Republic of Namibia



"Boosting Resilience and Recovery"

DEVELOPMENT PROGRAMMES
ESTIMATES OF EXPENDITURE
MEDIUM-TERM EXPENDITURE FRAMEWORK 2021/22 - 2023/24



REPUBLIC OF NAMIBIA

DEVELOPMENT PROGRAMMES

ESTIMATES OF EXPENDITURE

MEDIUM TERM EXPENDITURE FRAMEWORK 2021/2022 TO 2023/2024

Office of the President
National Planning Commission
2021/2022

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1. FOREWORD

The Development Budget is an integral tool of the national development planning process which sets out public sector development expenditures of projects directly funded by the Government and the Development partners through the State Revenue Fund aimed for the development of the country.

The development budget thus serves as one of the effective mechanisms used by the Government to implement strategic priorities of various planning frameworks especially programmes of infrastructural nature.

The preparation of the 2021/221-2023/24 Medium Term Expenditure Framework (MTEF) was prepared in an environment of uncertainty as a result of the Covid-19 pandemic. This outbreak affected most of the economies including Namibia. Hence, this budget will continue to support infrastructure development projects that are believed to revive the domestic economy and fight the impact of COVID – 19

As a result of decline in SACU revenue and continued fiscal consolidation, The ratio of development expenditure to GDPis estimated to decline significantly as compared to the previous financial year. The 2021/22 -financial year was therefore revised downwards to be estimated at N$5.5 billion compared to N$6.4 billion allocated in the previous. The domestic impact of Covid-19 has been severe, with real GDP expected to slightly grow by 2.1 percent this year

The government will continue to prioritize bulk of expenditure over the medium-term allocation to infrastructure sector where in the first finacial year, this sector accounts for 46% of the total allocation, followed by the social sectors with 16% andeconomic with 11% of the total development budget budget. The admistration and public safety received 14%and 13% respectively in 2021/2022 financial year. It is expected that the investment in social activities will reduce the impact of COVID – 19 during the next MTEF.

In view of the decline in development ceilings as compared to the previous financial year, Votes are therefore implored to ensure effective and efficient implementation of the Development Budget allocation which would largely contribute significantly to the growth of the economy and employment creation.

Similarly, the general public is encouraged to familiarise themselves with this document and hold accountable those who are responsible for the utilization and implementation of these funds.

12 MAR 2021

Obeth Mbulpaha Kandjoze
DIRECTOR GENERAL OF NATIONAL PLANNING COMMISSION

2. INTRODUCTION

This book, known as the Development Programmes Estimates of Expenditure, presents information on development programmes and projects that the government of the Republic of Namibia planned to embark on during the Medium -Term Expenditure Framework (MTEF) of 2021/2022 – 2023/2024 Financial Years. Budgetary allocation of resources to projects contained herein is made based on prioritization and in line with the country's Developmental Frameworks and the need to keep growing the Namibian economy. The programmes and projects that are to be implemented in this MTEF are mainly those that are on-going, while the new projects are those that contribute to the economic revival and/or those that contribute to the social and economic impact of COVID-19.

Resources continues to be limited on account of declining economic activities which started since the last MTEF and further exacerbated by the outbreak of the COVID-19 pandemic. In line with the expected reduction in economic activities and revenue collection, the total development budget allocation from the Inside State Revenue Fund for the 2021/2022FY was scaled down to N$5.5 billion, which represents a N$1 billion decline when compared to the previous year budget. The outside State Revenue Fund stands at N$1.5 billion in the first year of the MTEF, 12 percent lower than the level it was in the previous year. In the second year of the MTEF, allocation is expected to increase to N$7.0 billion (Table 1) from the Inside State Revenue Fund mainly on account of projects such as the Census project that is expected to be carried out in that financial year and advancement of projects in sectors such as Agriculture and Water as well as the social sectors specifically, the Education and Health Sectors. Over the MTEF, the total Development budget is estimated to reach a total of N$22.2 billion including the Outside State Revenue Fund. These funds are to implement a total of 398 Development projects of which 397 are on-going and 1 is new.

Table 1: Global Development Budget Ceilings for the 2021/22 to 2023/2024 FY

	Estimated Expenditure (N$ 000)		
Financial Year	Inside State Revenue Fund	Outside State Revenue Fund	Total
2021/22	*5,557,522*	*1,478,816*	7,036,338
2022/23	*7,053,734*	*829,863*	7,883,597
2023/24	*6,772,323*	*464,781*	7,237,104
Total	19,383,579	2,773,460	22,157,039

The projects and programmes presented in this book are fully aligned to the current National Development Plan 5 (NDP5) and the analysis presented in this book is therefore done in accordance. The book is presented into four parts: Part one consists of the Global Development Budget Analysis*, Part two presents the* Global Summary Tables by: *Vote, Regions, Programmes, NDP5 Goals, NDP5 Focal Area, NDP5 Desired Outcome and NDP5 National Projects, Part three is the* Classification of Expenditure *with details of individual projects under each vote, and Part four consists of the* Classification of Planned Expenditure by Region.

PART 1: DEVELOPMENT BUDGET ANALYSIS

The Development Budget Implementation and Execution 2018/19FY – 2020/21 FY

Over the last three years, the development budget execution rate has been satisfactory, averaging 94 percent for the first two years, whereas execution rate for 2020/21FY stood at 82 percent by end of February 2021. Execution rate per Vote has evolved differently, with Vote 02, Vote 14 and Vote 22 among the lowest executers on average. The slow implementation of projects under these Votes has been on account of among others; delays in the procurement processes, poor workmanship, project abandonment and some cases delays in project planning processes.

Table 2: Votes Execution rate over the past three years

Vote #	Vote Name	2018/19	2019/20	2020/21
1	President	100%	100%	91%
2	Prime Minister	-	1%	26%
3	National Assembly	100%	99%	97%
5	Home Affairs and Immigration	100%	99%	68%
6	Ministry of Safety and Security	100%	93%	91%
7	International Relations and Cooperation	76%	96%	98%
8	Defence	100%	100%	85%
9	Finance	15%	45%	40%
10	Education, Arts and Culture	90%	95%	86%
12	Gender Affairs and Child Welfare	56%	99%	-
13	Health and Social Services	83%	94%	90%
14	Labour, Industrial Relations and Employment Creation	7%	40%	12%
15	Mines and Energy	86%	91%	68%
16	Justice	67%	96%	74%
17	Urban and Rural Development	96%	73%	50%
18	Environment and Tourism	69%	82%	54%
19	Industrialisation, Trade and SME Development	100%	80%	90%
20	Agriculture, Water and Forestry	100%	95%	-
22	Fisheries and Marine Resources	43%	16%	4%
23	Works	79%	96%	47%
24	Transports	98%	99%	85%
25	Land Reform	87%	79%	-
26	National Planning Commission	-	100%	100%
27	Sport, Youth and National Service	94%	93%	60%
28	Electoral Commission	100%	0%	0%
29	Information and Communication Technology	97%	100%	81%
31	Veterans Affairs	94%	97%	96%
32	Higher Education, Training and Innovation	100%	100%	95%
36	Gender Equality, Poverty Eradication & Social Welfare	-	-	8%
37	Agriculture and Land Reform	-	-	79%
38	Water	-	-	95%
	Total	**95%**	**93%**	**82%**

**Execution rate for the year 2020/21FY is an estimate which include actual spending by end of February 2021.*

COMPLETED PROJECTS IN 2019/20 FINANCIAL YEAR

During 2019/20 financial years, a total of 16 projects were registered completed as presented in Table 3 below.

Table 3: Completed Projects

Region and Vote	Project Names
//Karas Region	
06 Safety & Security	*Aroab Barracks under Construction of police accommodation*
06 Safety & Security	*Keetmanshoop Barracks under Construction of police accommodation*
06 Safety & Security	*Gam Barracks Construction of Housing Accommodation at boarder Post and Outpost*
Kavango East Region	
06 Safety & Security	*Muhembo police post*
24 Transport	*New Meteorological office in Rundu*
Kavango West Region	
29 Information and Communication Technology	*New Regional Office for MICT in Rundu*
Khomas Region	
06 Safety & Security	*New Police HQ in Windhoek*
06 Safety & Security	*National Forensic Science Institute (Forensic Laboratory)*
24 Transport	*Upgrading of Maintenance Sub Office in Windhoek*
Ohangwena Region	
10 Education	*Construction of a hostel and kitchen at Shituwa SS*
Omusati Region	
06 Safety and Security	*New Regional Police Head Quarters*
06 Safety and Security	*Oshikuku Police Station and accommodation*
Oshana Region	
10 Education	*Construction of Ongwediva Combined School*
06 Safety and Security	*Regional Police HQ in Oshakati*
37 Agriculture and Land reform	*Renovation of Oshakati Abattoir*
Otjozondjupa Region	
06 Safety and Security	*Gam Barracks Construction of Housing Accommodation at boarder Post and Outpost*

DEVELOPMENT BUDGET ANALYSIS FOR 2021/2022 – 2023/2024 MTEF

1.1 Analysis by vote

In the 2021/22 FY, the allocation pattern for the Inside State Revenue Fund remained fairly the same as in the previous year although the rankings differ. The top five allocated Votes for the 2021/22 FY are: [1] Transport, accounting for 39 percent of the total allocation and 30 percent on average over the MTEF, [2] Urban and Rural Development takes up the second position from the fourth position in previous FY. The Vote accounts for 10 percent of total allocation in the first year and its average share

remains the same over the MTEF. [3] Education, Arts and Culture that took the second position in the previous financial year now ranks number three, accounting for 7 percent in the 2022/22 FY. [4] Agriculture and Land Reform takes up the fourth position and, fifth [5] is the Health and Social services, accounting for 6 percent of the total budget for the year 2021/22 FY, whereas over the MTEF, the average of this Vote ranks fourth at a share of 7 percent. In total, the top five allocated Votes take up 41 percent of the total Inside State Revenue Fund for 2021/22 FY and 63 percent share over the MTEF. The major projects for these Votes include Road construction projects (Windhoek-Okahandja road, Windhoek-Hosea Kutako, Walvisbay-Swakopmund road and Swakopmund- Hentiesbay-Kamanjab Link road), Railway Network (WalvisBay Kranzberg), Green Schemes, Agricultural Infrastructure Upgrades, Land Servicing, and Construction and Upgrading of Education and Health Infrastructures.

Table 4: Top Allocated Votes, Inside State Revenue Funds

Votes	2021//22FY			MTEF Total		
	Allocation	Rank	% share	Allocation	Rank	% share
Transport	*2,200,000*	*1*	*39%*	*5,884,630*	*1*	*30%*
Urban and Rural Development	*575,118*	*2*	*10%*	*1,881,904*	*2*	*10%*
Education, Arts and Culture	*402,830*	*3*	*7%*	*1,352,830*	*5*	*7%*
Agriculture and Land Reform	*392,427*	*4*	*7%*	*1,667,013*	*3*	*9%*
Health and Social Services	*360,490*	*5*	*6%*	*1,397,490*	*4*	*7%*
Total	3,930,865		41%	12,183,867		63%

1.2 Analysis by budget Sector

The Development Budget is classified into five broad sectors, namely: Administration, Public Safety, Economic, Social and Infrastructure sectors. Projects under these sectors are mainly for physical infrastructural development. Table 5 below presents the percentage allocation per sector for the MTEF.

Table 5: Percentage allocation to the sectors

Sectors	Inside SRF (%)				Outside SRF (%)			
	2021/22	2022/23	2022/24	MTEF Avg	2021/22	2022/23	2022/24	MTEF Avg
Administration	*14*	*13*	*14*	*14*	*0*	*0*	*0*	*0*
Public Safety	*13*	*13*	*14*	*13*	*0*	*0*	*0*	*0*
Economic	*11*	*23*	*15*	*16*	*22*	*32*	*12*	*22*
Social	*16*	*17*	*19*	*17*	*24*	*7*	*12*	*14*
Infrastructure	*46*	*34*	*38*	*39*	*54*	*61*	*76*	*64*
Total	100	100	100	100	100	100	100	100

Administration Sector

The Administration sector is the second least allocated sector over the MTEF, with an average allocation of 14 percent for the Inside State Revenue Funds. The largest contributor to this sector is the Urban and Rural Development Vote, which takes up about 75 percent of allocation to the sector. Most of the funding to this sector is earmarked for programmes aimed at uplifting of Rural and Urban centers mainly through the Land Servicing Programme. The remainder of the funds to this sector goes to 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 facilitate public service delivery.

Public Safety Sector

This sector is the least allocated over the MTEF, accounting for 13 percent for the Inside State Revenue Funds. The funds allocated to this sector are aimed at implementing programmes such as provision of Social Protection, Immigration and Border Control, Rehabilitation and Re-Integration, Combating of Crime, Professionalized Force, and Administration of Justice.

Economic Sector

This sector is the most least allocated in the first financial year of the MTEF, accounting for only 11 percent of the total allocation. However, over the MTEF, the sector is the third most allocated sector with its percentage share increasing to 13 percent of the budget on average. The funds for this sector are earmarked for programmes such as: Energy Infrastructure Development, Integration and Diversification of Mining Industry, Tourism Industry Led Capacity, Management of State Protected Areas, Investment and Trade Promotion, Industrial Infrastructure Development, Micro and Small Medium Enterprises (MSMEs) and Entrepreneurship Development, Live Stock Production, Crop and horticultural Production, Fisheries Infrastructure Development and National Statistics Development Programme. The Sector also benefits from the Outside State Revenue funds to the tune of N$326.5 million in 2021/22 FY and a total of N$647.5 million over the MTEF.

Social Sector

Like in the previous financial year, this sector remains the second most allocated sector, taking up 16 percent of the allocation of Inside State Revenue Funds in the first year of the MTEF, and an average of 17 percent of the allocation over the MTEF Period. Apart from the need to build infrastructures in this sector, there is also a need to continue supporting the efforts to fight against COVID-19. Funding to this sector is earmarked for projects such as Construction and Renovation of Educational Facilities, Health Facilities as well as Early Childhood Development (ECD) Facilities. Funding for this sector is therefore mainly directed towards improving the wellbeing of individuals especially through improved education and health provisions, as well as human development. The sector also benefits from the Outside Revenue Fund, with the total budget of N$350 million in the 2021/22FY and a total of N$461 over the MTEF. The Outside State Revenue Funds for this sector is for investment in Basic Education in efforts to improve education infrastructures, promote quality education and increase access to education.

Infrastructure Sector

The infrastructure sector has for many years remained the highest allocated from Inside State Revenue Fund. This sector takes up 46 percent of the total Inside State Revenue Funds in first year of the MTEF. However, on average, the MTEF allocation reduces as some of the major projects near completion. The programmes under this sector for the MTEF are mainly the Roads and Railway network development, Road construction and upgrading, as well as Water infrastructure. This sector continues to receive more funding not only because of the cost and magnitude of the projects but also because modern and well-maintained infrastructures are needed in facilitating growth and development in terms of transport infrastructure which account for a larger share of this sector. Good infrastructures are required for smooth operations of business enterprises and creating an enabling infrastructure network for Namibia to becoming a logistics hub. In terms of Outside State Revenue Fund, like in the previous MTEFs, this sector received the highest allocation of 54 percent in the 2021/22FY and 64 percent on average.

1.3 Regional Allocation Analysis

Projects that are funded under the Development Budget are implemented in various regions countrywide in efforts to develop regions, support decentralization initiatives and to create opportunities in regions. The localities of the projects have been identified with this cognizance, and allocation per region over the MTEF is as outlined in Table 6 below.

Table 6: Estimates of Development Budget Allocation in the Regions

Region Name	Inside State Revenue Fund			Outside State Revenue Fund				
	2021/2022	2022/2023	2022/2024	2021/2022	2022/2023	2022/2024	MTEF Total	MTEF Share
//Karas	*383,586*	*617,552*	*671,027*	*19,085*	*21,100*	*4,423*	*1,716,773*	*8*
Erongo	*908,603*	*895,328*	*938,971*	*563,549*	*416,424*	*81,923*	*3,804,798*	*17*
Hardap	*176,386*	*350,417*	*293,688*	*19,103*	*21,107*	*4,423*	*865,124*	*4*
Kavango East	*162,844*	*265,236*	*220,102*	*41,059*	*63,180*	*93,523*	*845,944*	*4*
Kavango West	*178,381*	*302,259*	*263,250*	*19,103*	*20,207*	*3,523*	*786,723*	*4*
Khomas	*1,585,405*	*1,647,888*	*1,765,916*	*623,174*	*86,300*	*59,000*	*5,767,683*	*26*
Kunene	*269,500*	*394,259*	*371,791*	*34,936*	*18,607*	*16,924*	*1,106,017*	*5*
Ohangwena	*184,221*	*282,772*	*280,301*	*19,103*	*18,607*	*1,923*	*786,927*	*4*
Omaheke	*198,650*	*331,669*	*288,635*	*27,909*	*28,948*	*3,523*	*879,334*	*4*
Omusati	*161,862*	*228,077*	*203,028*	*25,563*	*24,866*	*1,923*	*645,319*	*3*
Oshana	*229,900*	*391,680*	*417,150*	*13,654*	*83,349*	*184,704*	*1,320,437*	*6*
Oshikoto	*243,185*	*271,185*	*222,445*	*28,874*	*6,534*	*1,923*	*774,146*	*3*
Otjozondjupa	*549,676*	*700,456*	*448,528*	*36,011*	*15,187*	*3,523*	*1,753,381*	*8*
Zambezi	*267,907*	*317,646*	*315,791*	*7,693*	*5,447*	*3,523*	*918,007*	*4*
Abroad	*57,416*	*57,310*	*71,700*	*0*	*0*	*0*	*186,426*	*1*
Total	5,557,522	7,053,734	6,772,323	1,478,816	829,863	464,781	22,157,039	100

The Khomas region received the highest total allocation taking up 26 percent of the total MTEF allocation. The allocation in the Khomas region is geared for projects such as such as Windhoek-Hosea Kutako Road, Windhoek-Okahandja Road, Research and Development and on-going construction and renovation of office blocks. The second highest allocated region is Erongo region, accounting for 17 percent of the total MTEF allocation. The major projects to be implemented in Erongo region are the Rail and Roads construction projects such as the Upgrading of Walvis Bay - Kranzberg Railway line, Construction of Swakopmund - Henties Bay - Kamanjab Link road and the Upgrading of the MR 44: Swakopmund -Walvis Bay Road, among others.

1.4 NDP5 Goal Analysis

The goal of Achieving Inclusive, Equitable and Sustainable Economic Growth, continues to receive the highest contribution, accounting for 54 percent of the total MTEF allocation. Like in the previous year, the goal of Building Capable and Health Human Resources received the second highest allocation, accounting for 25 percent over the MTEF, followed by the goal of Promoting Good Governance through Effective Institutions with 20 percent share. The goal of Ensuring Sustainable Environment and Enhancing Resilience received the least allocation, accounting for 1 percent of the total MTEF allocation.

Table 7: Development Budget Estimates per NDP5 Goals

NDP5 Goals	2021/2022		2022/2023		2023/2024			
	Inside	Outside	Inside	Outside	Inside	Outside	MTEF Total	% of MTEF share
Achieve Inclusive, Equitable & Sustainable Economic Growth	*3,050,537*	*1,074,818*	*3,201,606*	*773,863*	*3,405,222*	*409,781*	*11,915,827*	*54*
Build Capable & Healthy Human Resources	*1,418,208*	*350,000*	*1,838,448*	*56,000*	*1,914,705*	*55,000*	*5,632,361*	*25*
Ensure Sustainable Environment and Enhance Resilience	*36,600*	*53,998*	*49,321*	*0*	*50,800*	*0*	*190,719*	*1*
Promote Good Governance through Effective Institutions	*1,052,177*	*0*	*1,964,359*	*0*	*1,401,596*	*0*	*4,418,132*	*20*
GRAND TOTAL FOR NDP5 GOALS	5,557,522	1,478,816	7,053,734	829,863	6,772,323	464,781	22,157,039	100

1.5. Development Cooperation and the Development Budget

In the current MTEF, an estimated amount of N$2.8 billion has been recorded as Outside State Revenue Fund to fund projects in the Economic, Social and Infrastructure sector. Namibia highly values the cooperation as well as support that the development partners continue to avail to Namibia for the betterment of infrastructure in the various sectors. The support is and has been provided to priority areas as set out in the National Development Frameworks. The total funding from the outside State Revenue Fund represents 13 percent of the total MTEF funding.

PART 2: GLOBAL SUMMARY TABLES

Investment and Development Expenditure by Vote – N$'000

VOTE CODE AND DESCRIPTION		2021/2022			2022/2023			2023/2024		
		Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
01	President	54,866	0	54,866	67,500	0	67,500	95,634	0	95,634
02	Prime Minister	22,919	0	22,919	46,581	0	46,581	1,526	0	1,526
03	National Assembly	4,587	0	4,587	550	0	550	0	0	0
04	Auditor General	0	0	0	0	0	0	0	0	0
05	Home Affairs and Immigration	58,941	0	58,941	48,682	0	48,682	40,000	0	40,000
06	Safety and Security	305,260	0	305,260	410,000	0	410,000	430,000	0	430,000
07	International Relations and Cooperation	81,956	0	81,956	124,310	0	124,310	144,000	0	144,000
08	Defence	300,900	0	300,900	378,000	0	378,000	380,000	0	380,000
09	Finance	2,999	0	2,999	3,115	0	3,115	2,500	0	2,500
10	Education, Arts and Culture	402,830	350,000	752,830	490,000	56,000	546,000	460,000	55,000	515,000
11	National Council	0	0	0	0	0	0	0	0	0
12	Gender Equality and Child Welfare	0	0	0	0	0	0	0	0	0
13	Health and Social Services	360,490	0	360,490	524,000	0	524,000	513,000	0	513,000
14	Labour, Industrial Relations and Employment Creation	8,757	0	8,757	14,500	0	14,500	7,500	0	7,500
15	Mines and Energy	81,315	0	81,315	112,700	0	112,700	112,700	0	112,700
16	Justice	59,631	0	59,631	80,800	0	80,800	95,300	0	95,300
17	Urban and Rural Development	580,118	0	580,118	666,561	0	666,561	722,564	0	722,564
18	Environment, Forestry and Tourism	86,736	53,998	140,734	107,121	0	107,121	110,334	0	110,334
19	Industrialisation and Trade	47,594	0	47,594	102,932	0	102,932	110,932	0	110,932
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	17,431	0	17,431	21,527	0	21,527	22,173	0	22,173
23	Works	27,981	0	27,981	40,260	0	40,260	48,466	0	48,466
24	Transport	2,200,000	779,939	2,979,939	1,750,342	367,817	2,118,159	1,934,288	0	1,934,288
25	Land Reform	0	0	0	0	0	0	0	0	0
26	National Planning Commission	0	0	0	606,968	0	606,968	2,500	0	2,500
27	Sport, Youth and National Service	15,429	0	15,429	24,420	0	24,420	20,500	0	20,500
28	Electoral Commission of Namibia	0	0	0	0	0	0	0	0	0
29	Information and Communication Technology	81,000	0	81,000	180,000	0	180,000	165,000	0	165,000
30	Anti-Corruption Commission	0	0	0	0	0	0	0	0	0
31	Veterans Affairs	10,000	0	10,000	7,500	0	7,500	8,500	0	8,500
32	Higher Education, Training and Innovation	65,200	0	65,200	151,000	0	151,000	222,000	0	222,000
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	23,553	0	23,553	33,890	0	33,890	34,906	0	34,906

VOTE CODE AND DESCRIPTION		2021/2022			2022/2023			2023/2024		
		Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	Welfare									
37	*Agriculture and Land Reform*	*392,426*	*272,480*	*664,906*	*636,586*	*264,004*	*900,590*	*638,000*	*57,000*	*695,000*
38	*Water*	*264,603*	*22,399*	*287,002*	*423,889*	*142,042*	*565,931*	*450,000*	*352,781*	*802,781*
ALL VOTES		5,557,522	1,478,816	7,036,338	7,053,734	829,863	7,883,597	6,772,323	464,781	7,237,104

Investment and Development Expenditure by NDP5 goals – N$'000

NDP5 Goals	2021/2022			2022/2023			2023/2024		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Achieve Inclusive, Equitable & Sustainable Economic Growth	*3,050,537*	*1,074,818*	*4,125,355*	*3,201,606*	*773,863*	*3,975,469*	*3,405,222*	*409,781*	*3,815,003*
Build Capable & Healthy Human Resources	*1,418,208*	*350,000*	*1,768,208*	*1,838,448*	*56,000*	*1,894,448*	*1,914,705*	*55,000*	*1,969,705*
Ensure Sustainable Environment and Enhance Resilience	*36,600*	*53,998*	*90,598*	*49,321*	*0*	*49,321*	*50,800*	*0*	*50,800*
Promote Good Governance through Effective Institutions	*1,052,177*	*0*	*1,052,177*	*1,964,359*	*0*	*1,964,359*	*1,401,596*	*0*	*1,401,596*
GRAND TOTAL FOR NDP5 GOALS	5,557,522	1,478,816	7,036,338	7,053,734	829,863	7,883,597	6,772,323	464,781	7,237,104

Investment and Development Expenditure by Focal Area – N$'000

Focal Area	2021/2022			2022/2023			2023/2024		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Arts and Culture	*500*	*0*	*500*	*0*	*0*	*0*	*0*	*0*	*0*
Agricultural Sector and Food Security	*258,759*	*168,480*	*427,239*	*413,655*	*173,004*	*586,659*	*488,520*	*0*	*488,520*
Accountability and Transparency	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Blue Economy	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Basic Education	*402,330*	*350,000*	*752,330*	*490,000*	*56,000*	*546,000*	*460,000*	*55,000*	*515,000*
Conservation and Sustainable Use Of Natural Resources	*30,800*	*53,998*	*84,798*	*44,821*	*0*	*44,821*	*46,165*	*0*	*46,165*
Export Capacities and Greater Regional Integration	*7,847*	*0*	*7,847*	*0*	*0*	*0*	*0*	*0*	*0*
Early Childhood Development	*2,000*	*0*	*2,000*	*3,000*	*0*	*3,000*	*3,090*	*0*	*3,090*
Enterprise Development	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Economic Integration of Marginalized Communities	*2,590*	*0*	*2,590*	*3,500*	*0*	*3,500*	*2,750*	*0*	*2,750*
Environmental Management and Climate Change	*5,800*	*0*	*5,800*	*4,500*	*0*	*4,500*	*4,635*	*0*	*4,635*
Energy	*49,500*	*0*	*49,500*	*64,200*	*0*	*64,200*	*64,200*	*0*	*64,200*
Empowering People and Communities through Sports	*8,429*	*0*	*8,429*	*15,520*	*0*	*15,520*	*7,500*	*0*	*7,500*
Financial Infrastructure for Greater Inclusion	*2,999*	*0*	*2,999*	*3,115*	*0*	*3,115*	*2,500*	*0*	*2,500*
Fishery	*2,950*	*0*	*2,950*	*13,727*	*0*	*13,727*	*15,173*	*0*	*15,173*
Gender Equality	*21,553*	*0*	*21,553*	*30,890*	*0*	*30,890*	*31,816*	*0*	*31,816*
Higher Education	*62,700*	*0*	*62,700*	*137,300*	*0*	*137,300*	*208,300*	*0*	*208,300*
Housing and Land	*473,118*	*0*	*473,118*	*533,561*	*0*	*533,561*	*593,064*	*0*	*593,064*
Health and Nutrition	*360,490*	*0*	*360,490*	*524,000*	*0*	*524,000*	*513,000*	*0*	*513,000*
Information and Communication Technology (ICT)	*92,148*	*0*	*92,148*	*202,660*	*0*	*202,660*	*177,764*	*0*	*177,764*
Manufacturing	*39,747*	*0*	*39,747*	*102,932*	*0*	*102,932*	*110,932*	*0*	*110,932*
Mining	*21,400*	*0*	*21,400*	*26,500*	*0*	*26,500*	*34,500*	*0*	*34,500*
Public Service Performance and Service Delivery	*327,261*	*0*	*327,261*	*420,091*	*0*	*420,091*	*398,162*	*0*	*398,162*
Peace, Security and Rule of Law	*724,916*	*0*	*724,916*	*937,300*	*0*	*937,300*	*1,000,934*	*0*	*1,000,934*
Rural Economic Development	*147,724*	*104,000*	*251,724*	*241,191*	*91,000*	*332,191*	*165,780*	*57,000*	*222,780*
Research and Innovation	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Sanitation	*12,906*	*0*	*12,906*	*26,395*	*0*	*26,395*	*22,735*	*0*	*22,735*
Statistical Development	*0*	*0*	*0*	*606,968*	*0*	*606,968*	*2,500*	*0*	*2,500*
Social Protection	*64,682*	*0*	*64,682*	*55,182*	*0*	*55,182*	*48,500*	*0*	*48,500*
Transport and Logistics	*2,150,576*	*779,939*	*2,930,515*	*1,676,832*	*367,817*	*2,044,649*	*1,858,964*	*0*	*1,858,964*
Tourism	*12,600*	*0*	*12,600*	*35,800*	*0*	*35,800*	*36,874*	*0*	*36,874*
Technical, Vocational Education and Training	*2,500*	*0*	*2,500*	*13,700*	*0*	*13,700*	*13,700*	*0*	*13,700*
Water	*261,697*	*22,399*	*284,096*	*417,494*	*142,042*	*559,536*	*447,265*	*352,781*	*800,046*

Focal Area	2021/2022			2022/2023			2023/2024		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Youth Empowerment	*7,000*	*0*	*7,000*	*8,900*	*0*	*8,900*	*13,000*	*0*	*13,000*
GRAND TOTAL FOR FOCAL AREAS	5,557,522	1,478,816	7,036,338	7,053,734	829,863	7,883,597	6,772,323	464,781	7,237,104

Investment and Expenditure by Desired Outcomes – N$'000

Desired Outcome	2021/2022			2022/2023			2023/2024		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
By 2022, MSME Contribution to GDP has Increased from 12% to 20%.	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
By 2022, Namibian Households have Improved Sanitation Increasing from 28% in 2016 to 40% in Rural Areas and from 77% in 2016 to 87% in Urban Areas.	*12,906*	*0*	*12,906*	*26,395*	*0*	*26,395*	*22,735*	*0*	*22,735*
By 2022, Namibian Households Living in Improvised Houses Reduced from 19% In 2016 to 12%.	*473,118*	*0*	*473,118*	*533,561*	*0*	*533,561*	*593,064*	*0*	*593,064*
By 2022, Namibia has Improved Service Delivery to the Satisfaction of Citizens.	*327,261*	*0*	*327,261*	*420,091*	*0*	*420,091*	*398,162*	*0*	*398,162*
By 2022, Namibia has an Integrated Statistical System Providing Quality and Sound Data and Statistics for National Development.	*0*	*0*	*0*	*606,968*	*0*	*606,968*	*2,500*	*0*	*2,500*
By 2022, Namibian Children Aged 0-8 have a Secure Educational Foundation, through Access to ECD Services.	*2,000*	*0*	*2,000*	*3,000*	*0*	*3,000*	*3,090*	*0*	*3,090*
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%.	*2,950*	*0*	*2,950*	*13,727*	*0*	*13,727*	*15,173*	*0*	*15,173*
By 2022, Namibia has Diversified and Increased Exports of Manufactured Goods from 44% to 60%.	*7,847*	*0*	*7,847*	*0*	*0*	*0*	*0*	*0*	*0*
By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has Improved from 58 to 67.5 Years.	*360,490*	*0*	*360,490*	*524,000*	*0*	*524,000*	*513,000*	*0*	*513,000*
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 Distribution	*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.	*2,150,576*	*779,939*	*2,930,515*	*1,676,832*	*367,817*	*2,044,649*	*1,858,964*	*0*	*1,858,964*
By 2022, The Proportion of Severely Poor Individuals has Dropped from 11% In 2016 to 5%.	*64,682*	*0*	*64,682*	*55,182*	*0*	*55,182*	*48,500*	*0*	*48,500*
By 2022, Namibia has an Integrated Mining Industry Value Chain Doubling the Share of Valued Added Mining Exports from 2015.	*21,400*	*0*	*21,400*	*26,500*	*0*	*26,500*	*34,500*	*0*	*34,500*
By 2022, Namibians Are Empowered and Have Opportunities to Participate In Arts and Culture with the Share of Employment Increasing to 2%.	*500*	*0*	*500*	*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.	*7,000*	*0*	*7,000*	*8,900*	*0*	*8,900*	*13,000*	*0*	*13,000*
By 2022, Namibia has a Sustainable Production and Consumption of Water Resources Resulting in Improved Access to Safe Drinking Water for Human	*261,697*	*22,399*	*284,096*	*417,494*	*142,042*	*559,536*	*447,265*	*352,781*	*800,046*

Desired Outcome	2021/2022			2022/2023			2023/2024		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Consumption and For Industry Use.									
By 2022, Namibia has an Effective, Resilient and Inclusive Financial System that Supports Accelerated Industrialization and Infrastructure Development.	*2,999*	*0*	*2,999*	*3,115*	*0*	*3,115*	*2,500*	*0*	*2,500*
By 2022, Namibian Women Have Equal Opportunities and are Free from Gender-Based-Violence.	*21,553*	*0*	*21,553*	*30,890*	*0*	*30,890*	*31,816*	*0*	*31,816*
By 2022, Namibia Is the most Transparent and Accountable Nation in Africa.	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
By 2022, Namibia has Universal Access to Information, Affordable Communication and Technology Infrastructure and Services.	*92,148*	*0*	*92,148*	*202,660*	*0*	*202,660*	*177,764*	*0*	*177,764*
By 2022, The Quality of Life in Rural Areas and Socio-Economic Well-Being Has Improved with Rural Poverty Reduced from 37% to 25%.	*147,724*	*104,000*	*251,724*	*241,191*	*91,000*	*332,191*	*165,780*	*57,000*	*222,780*
By 2022, Namibia has a Diversified and Competitive Tourism Sector Increasing the Number of Tourists' Arrival from 1.4 Million to 1.8 Million.	*12,600*	*0*	*12,600*	*35,800*	*0*	*35,800*	*36,874*	*0*	*36,874*
By 2022, Namibia is Sustainably Managing Its Environment and Climate Resilient.	*5,800*	*0*	*5,800*	*4,500*	*0*	*4,500*	*4,635*	*0*	*4,635*
By 2022, Marginalized Communities are Integrated into the Mainstream Economy.	*2,590*	*0*	*2,590*	*3,500*	*0*	*3,500*	*2,750*	*0*	*2,750*
By 2022, Namibians have Improved Opportunities to Participate in Professional Sports with Employment Contribution Increasing from 0.2% in 2014 to 2%.	*8,429*	*0*	*8,429*	*15,520*	*0*	*15,520*	*7,500*	*0*	*7,500*
By 2022, The Proportion of Food Insecure Households has Dropped from 25% to 12% and Food Production has Increased by 30%.	*258,759*	*168,480*	*427,239*	*413,655*	*173,004*	*586,659*	*488,520*	*0*	*488,520*
By 2022, Namibia Continue to Be Safe, Secure, Peaceful and Upholding the Rule of Law.	*724,916*	*0*	*724,916*	*937,300*	*0*	*937,300*	*1,000,934*	*0*	*1,000,934*
By 2022, Namibia has a Sustainable Mix of Locally Generated Energy Capacity Of 755 MW to Support Household and Industry Development.	*49,500*	*0*	*49,500*	*64,200*	*0*	*64,200*	*64,200*	*0*	*64,200*
By 2022, Gross Expenditure on Research and Development as a Percentage of GDP has Increased from 0.35% to 1%.	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
By 2022, Namibia Has Put in Place an Education System That Responds to Industry Needs.	*65,200*	*0*	*65,200*	*151,000*	*0*	*151,000*	*222,000*	*0*	*222,000*
By 2022, All Learners have Access to Equitable Inclusive Quality Education That Qualifies them to Pursue Higher Education.	*402,330*	*350,000*	*752,330*	*490,000*	*56,000*	*546,000*	*460,000*	*55,000*	*515,000*
By 2022, Namibia is Sustainably Managing her Natural Resources.	*30,800*	*53,998*	*84,798*	*44,821*	*0*	*44,821*	*46,165*	*0*	*46,165*
By 2022, The Contribution of General Manufacturing in Constant Namibia Dollar Terms has Increased from N$ 17.8 Billion to N$ 20.6 Billion.	*39,747*	*0*	*39,747*	*102,932*	*0*	*102,932*	*110,932*	*0*	*110,932*
GRAND TOTAL FOR ALL DESIRED OUTCOMES	5,557,522	1,478,816	7,036,338	7,053,734	829,863	7,883,597	6,772,323	464,781	7,237,104

Investment and Development Expenditure by NDP5 National Projects – N$'000

National Project	2021/2022			2022/2023			2023/2024		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Agro Processing Development	*8,220*	*0*	*8,220*	*31,000*	*0*	*31,000*	*45,000*	*0*	*45,000*
Advocacy for Sanitation	*2,906*	*0*	*2,906*	*6,395*	*0*	*6,395*	*2,735*	*0*	*2,735*
Beef Value Chain Development in the Northern Communal Areas	*45,116*	*0*	*45,116*	*35,000*	*0*	*35,000*	*37,000*	*0*	*37,000*
Construction of Agricultural Facilities	*34,699*	*0*	*34,699*	*65,793*	*0*	*65,793*	*110,650*	*0*	*110,650*
Construction of Houses	*39,525*	*0*	*39,525*	*40,561*	*0*	*40,561*	*41,778*	*0*	*41,778*
Conservation of Land	*12,450*	*53,998*	*66,448*	*13,821*	*0*	*13,821*	*14,235*	*0*	*14,235*
Construction and Maintenance of Sanitation Facilities	*10,000*	*0*	*10,000*	*20,000*	*0*	*20,000*	*20,000*	*0*	*20,000*
Construction and Upgrading of Military Facilities	*300,900*	*0*	*300,900*	*378,000*	*0*	*378,000*	*380,000*	*0*	*380,000*
Construction, Renovation and Extension of Facilities	*64,218*	*0*	*64,218*	*81,350*	*0*	*81,350*	*95,300*	*0*	*95,300*
Crime Prevention	*244,208*	*0*	*244,208*	*328,000*	*0*	*328,000*	*344,000*	*0*	*344,000*
Construction and Renovation of Educational Physical Facilities	*402,330*	*350,000*	*752,330*	*490,000*	*56,000*	*546,000*	*460,000*	*55,000*	*515,000*
Construction and Renovation Health Facilities	*353,490*	*0*	*353,490*	*479,000*	*0*	*479,000*	*480,000*	*0*	*480,000*
Construction and Renovation of Public Infrastructures	*243,061*	*0*	*243,061*	*313,901*	*0*	*313,901*	*294,101*	*0*	*294,101*
Construction, Upgrading and Expansion of Vocational Training Centres	*2,500*	*0*	*2,500*	*13,700*	*0*	*13,700*	*13,700*	*0*	*13,700*
Construction and Upgrading of Multipurpose Youth Centres	*7,000*	*0*	*7,000*	*8,900*	*0*	*8,900*	*13,000*	*0*	*13,000*
Diversification of Crop Production	*4,840*	*0*	*4,840*	*9,000*	*0*	*9,000*	*10,000*	*0*	*10,000*
Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	*27,000*	*0*	*27,000*	*30,000*	*0*	*30,000*	*36,000*	*0*	*36,000*
Development of Namibia Strategy for Development of Statistics (NSDS)	*0*	*0*	*0*	*606,968*	*0*	*606,968*	*2,500*	*0*	*2,500*
Expansion of the Broadcasting Coverage	*58,000*	*0*	*58,000*	*160,000*	*0*	*160,000*	*135,000*	*0*	*135,000*
Export Facilitation and Support	*7,847*	*0*	*7,847*	*0*	*0*	*0*	*0*	*0*	*0*
Expansion of ICT Network Infrastructure	*34,148*	*0*	*34,148*	*42,660*	*0*	*42,660*	*42,764*	*0*	*42,764*
Establishment of a Mining Inputs and Services Database	*21,400*	*0*	*21,400*	*26,500*	*0*	*26,500*	*34,500*	*0*	*34,500*
Effective Management of State Protected Areas	*18,350*	*0*	*18,350*	*31,000*	*0*	*31,000*	*31,930*	*0*	*31,930*
Ensure Quality Assurance in Higher Education	*47,100*	*0*	*47,100*	*100,000*	*0*	*100,000*	*177,700*	*0*	*177,700*
Garment Factories Development	*12,000*	*0*	*12,000*	*6,932*	*0*	*6,932*	*6,932*	*0*	*6,932*
Gemstones & Jewelry Development	*1,000*	*0*	*1,000*	*10,000*	*0*	*10,000*	*10,000*	*0*	*10,000*
Green Scheme	*52,189*	*0*	*52,189*	*70,062*	*0*	*70,062*	*43,200*	*0*	*43,200*

National Project	2021/2022			2022/2023			2023/2024		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Improvement of Animal Health and Marketing in The Northern Communal Areas (NCA)	*19,810*	*0*	*19,810*	*73,000*	*0*	*73,000*	*104,150*	*0*	*104,150*
Infrastructure Development	*500*	*0*	*500*	*0*	*0*	*0*	*0*	*0*	*0*
Improve Governance and Leadership	*2,100*	*0*	*2,100*	*6,100*	*0*	*6,100*	*5,600*	*0*	*5,600*
Industrial and Manufacturing Resource Efficiency	*2,000*	*0*	*2,000*	*5,000*	*0*	*5,000*	*5,000*	*0*	*5,000*
Legal Identity for All	*54,682*	*0*	*54,682*	*22,682*	*0*	*22,682*	*30,000*	*0*	*30,000*
Land Purchase	*81,400*	*0*	*81,400*	*150,000*	*0*	*150,000*	*89,100*	*0*	*89,100*
Land Tenure	*25,636*	*104,000*	*129,636*	*38,500*	*91,000*	*129,500*	*30,186*	*57,000*	*87,186*
Monitoring, Control and Surveillance	*0*	*0*	*0*	*280*	*0*	*280*	*500*	*0*	*500*
Meteorological Infrastructure Development	*35,000*	*0*	*35,000*	*53,000*	*0*	*53,000*	*54,000*	*0*	*54,000*
National Electrification	*46,500*	*0*	*46,500*	*57,200*	*0*	*57,200*	*57,200*	*0*	*57,200*
National Horticulture Development	*65,805*	*168,480*	*234,285*	*119,800*	*173,004*	*292,804*	*132,600*	*0*	*132,600*
Non-Motorized (NMT) Infrastructure Development	*4,424*	*0*	*4,424*	*4,645*	*0*	*4,645*	*4,877*	*0*	*4,877*
National Data Infrastructure and Establishment of Fundamental Datasets	*12,688*	*0*	*12,688*	*22,691*	*0*	*22,691*	*16,494*	*0*	*16,494*
Promotion of Aquaculture	*2,950*	*0*	*2,950*	*13,447*	*0*	*13,447*	*14,673*	*0*	*14,673*
Protection of the Environment	*5,800*	*0*	*5,800*	*4,500*	*0*	*4,500*	*4,635*	*0*	*4,635*
Power Generation	*3,000*	*0*	*3,000*	*7,000*	*0*	*7,000*	*7,000*	*0*	*7,000*
Procurement, Maintenance and Replacement of Medical Equipment	*0*	*0*	*0*	*35,000*	*0*	*35,000*	*23,000*	*0*	*23,000*
Promote Private Sector Investment in Higher Education	*13,500*	*0*	*13,500*	*31,200*	*0*	*31,200*	*25,000*	*0*	*25,000*
Public Service Improvement	*69,000*	*0*	*69,000*	*83,000*	*0*	*83,000*	*79,500*	*0*	*79,500*
Refugee Administration	*0*	*0*	*0*	*25,000*	*0*	*25,000*	*10,000*	*0*	*10,000*
Road Construction	*627,000*	*0*	*627,000*	*129,600*	*0*	*129,600*	*174,000*	*0*	*174,000*
Renovation and Construction of ECD Facilities	*2,000*	*0*	*2,000*	*3,000*	*0*	*3,000*	*3,090*	*0*	*3,090*
Rural Economic Infrastructure	*28,000*	*0*	*28,000*	*30,000*	*0*	*30,000*	*30,000*	*0*	*30,000*
Resettlement	*2,590*	*0*	*2,590*	*3,500*	*0*	*3,500*	*2,750*	*0*	*2,750*
Rain-Fed Crop Production	*5,000*	*0*	*5,000*	*5,000*	*0*	*5,000*	*5,000*	*0*	*5,000*
Roads Maintenance and Rehabilitation	*685,225*	*256,326*	*941,551*	*680,000*	*0*	*680,000*	*521,500*	*0*	*521,500*
Railway Network Upgrading and Rehabilitation	*779,775*	*523,613*	*1,303,388*	*808,877*	*367,817*	*1,176,694*	*970,191*	*0*	*970,191*
Rural and Regional Industrialization	*16,527*	*0*	*16,527*	*50,000*	*0*	*50,000*	*44,000*	*0*	*44,000*
Rehabilitation and Reintegration of Offenders	*61,052*	*0*	*61,052*	*82,000*	*0*	*82,000*	*86,000*	*0*	*86,000*
Skills Development	*1,000*	*0*	*1,000*	*0*	*0*	*0*	*0*	*0*	*0*
Sports Infrastructure Development	*8,429*	*0*	*8,429*	*15,520*	*0*	*15,520*	*7,500*	*0*	*7,500*
Strengthen National Health Research	*7,000*	*0*	*7,000*	*10,000*	*0*	*10,000*	*10,000*	*0*	*10,000*
Seed Production at Research Stations	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
State House Infrastructure	*54,866*	*0*	*54,866*	*67,500*	*0*	*67,500*	*95,634*	*0*	*95,634*
Strengthen Social Safety Nets	*1,000*	*0*	*1,000*	*1,500*	*0*	*1,500*	*1,500*	*0*	*1,500*

National Project	2021/2022			2022/2023			2023/2024		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Small Stock Distribution and Development in Communal Areas	*4,300*	*0*	*4,300*	*6,000*	*0*	*6,000*	*9,920*	*0*	*9,920*
Urban Land Servicing	*433,593*	*0*	*433,593*	*493,000*	*0*	*493,000*	*551,286*	*0*	*551,286*
Upgrading and Maintenance of Airports Infrastructure	*58,576*	*0*	*58,576*	*58,355*	*0*	*58,355*	*193,273*	*0*	*193,273*
Upgrading of Tourist Roads	*11,600*	*0*	*11,600*	*35,800*	*0*	*35,800*	*36,874*	*0*	*36,874*
Veterans' Facilities	*9,000*	*0*	*9,000*	*6,000*	*0*	*6,000*	*7,000*	*0*	*7,000*
Water Resource Management	*4,128*	*0*	*4,128*	*6,383*	*0*	*6,383*	*5,363*	*0*	*5,363*
Water Supply Infrastructure	*257,569*	*22,399*	*279,968*	*403,021*	*142,042*	*545,063*	*438,442*	*352,781*	*791,223*
Water Beneficiation Strategy	*0*	*0*	*0*	*8,090*	*0*	*8,090*	*3,460*	*0*	*3,460*
GRAND TOTAL FOR NATIONAL PROJECTS	5,557,522	1,478,816	7,036,338	7,053,734	829,863	7,883,597	6,772,323	464,781	7,237,104

Summary of Development and Investment Expenditure by Region, N$'000

CODE	REGION NAME	INSIDE (GRN)			EXTERNAL (INSIDE/OUTSIDE)		
		2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
01	*//Karas*	*383,586*	*617,552*	*671,027*	*19,085*	*21,100*	*4,423*
02	*Erongo*	*908,603*	*895,328*	*938,971*	*563,549*	*416,424*	*81,923*
03	*Hardap*	*176,386*	*350,417*	*293,688*	*19,103*	*21,107*	*4,423*
04	*Kavango East*	*162,844*	*265,236*	*220,102*	*41,059*	*63,180*	*93,523*
05	*Kavango West*	*178,381*	*302,259*	*263,250*	*19,103*	*20,207*	*3,523*
06	*Khomas*	*1,585,405*	*1,647,888*	*1,765,916*	*623,174*	*86,300*	*59,000*
07	*Kunene*	*269,500*	*394,259*	*371,791*	*34,936*	*18,607*	*16,924*
08	*Ohangwena*	*184,221*	*282,772*	*280,301*	*19,103*	*18,607*	*1,923*
09	*Omaheke*	*198,650*	*331,669*	*288,635*	*27,909*	*28,948*	*3,523*
10	*Omusati*	*161,862*	*228,077*	*203,028*	*25,563*	*24,866*	*1,923*
11	*Oshana*	*229,900*	*391,680*	*417,150*	*13,654*	*83,349*	*184,704*
12	*Oshikoto*	*243,185*	*271,185*	*222,445*	*28,874*	*6,534*	*1,923*
13	*Otjozondjupa*	*549,676*	*700,456*	*448,528*	*36,011*	*15,187*	*3,523*
14	*Zambezi*	*267,907*	*317,646*	*315,791*	*7,693*	*5,447*	*3,523*
15	*Abroad*	*57,416*	*57,310*	*71,700*	*0*	*0*	*0*
TOTAL EXPENDITURE		5,557,522	7,053,734	6,772,323	1,478,816	829,863	464,781

Summary of Development and Investment Expenditure Estimates by Programme, N$'000

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE(INSIDE/OUTSIDE)		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Revenue Management	*2,999*	*3,115*	*2,500*	*0*	*0*	*0*
Integration of Marginalized Communities into Socio-Economic Mainstream	*2,590*	*3,500*	*2,750*	*0*	*0*	*0*
Professionalized Force	*150,900*	*208,000*	*200,000*	*0*	*0*	*0*
Project and Enterprise development	*2,000*	*5,000*	*5,000*	*0*	*0*	*0*
Integrated Water Resources Management	*4,128*	*6,383*	*5,363*	*0*	*0*	*0*
ICT Infrastructure expansion	*34,148*	*42,660*	*42,764*	*0*	*0*	*0*
Skills Training	*7,000*	*8,900*	*13,000*	*0*	*0*	*0*
Strengthening and sustaining multiparty democracy	*4,587*	*550*	*0*	*0*	*0*	*0*
Research and development	*150,000*	*170,000*	*180,000*	*0*	*0*	*0*
Integration and Diversification of the Mining Industry	*21,400*	*26,500*	*34,500*	*0*	*0*	*0*
Tourism Industry Led Capacity	*12,600*	*35,800*	*36,874*	*0*	*0*	*0*
TVET Transformation and Expansion	*2,500*	*13,700*	*13,700*	*0*	*0*	*0*
Physical Infrastructure Development	*353,490*	*479,000*	*480,000*	*0*	*0*	*0*
Mass Housing Development	*39,525*	*40,561*	*41,778*	*0*	*0*	*0*
Nation Building and Identity	*500*	*0*	*0*	*0*	*0*	*0*
Public Service Performance	*69,000*	*83,000*	*79,500*	*0*	*0*	*0*
Immigration and Border Control	*4,259*	*1,000*	*0*	*0*	*0*	*0*
Public works and public property/ asset management	*123,537*	*140,086*	*108,285*	*0*	*0*	*0*
Agriculture infrastructure development	*19,359*	*40,453*	*71,567*	*0*	*0*	*0*
Crop and Horticulture Production	*143,174*	*229,202*	*229,883*	*168,480*	*173,004*	*0*
Improving livestock production	*96,226*	*144,000*	*187,070*	*0*	*0*	*0*
Industrial infrastructure development	*37,747*	*97,932*	*105,932*	*0*	*0*	*0*
Rural Infrastructure Development	*28,000*	*30,000*	*30,000*	*0*	*0*	*0*
Land Purchase and Ownership	*119,724*	*211,191*	*135,780*	*104,000*	*91,000*	*57,000*
Railway Network development	*779,775*	*808,877*	*970,191*	*523,613*	*367,817*	*0*
Airports infrastructure	*58,576*	*58,355*	*193,273*	*0*	*0*	*0*
Physical Education Facilities Development	*402,330*	*490,000*	*460,000*	*350,000*	*56,000*	*55,000*
Strengthening Higher Education	*62,700*	*137,300*	*208,300*	*0*	*0*	*0*
Health Research and Health Information	*7,000*	*10,000*	*10,000*	*0*	*0*	*0*
Sanitation Infrastructure Development	*12,906*	*26,395*	*22,735*	*0*	*0*	*0*
Sustainable Land Management	*12,450*	*13,821*	*14,235*	*53,998*	*0*	*0*
Provision of Social Protection	*54,682*	*47,682*	*40,000*	*0*	*0*	*0*
Integrated Early Childhood Development	*2,000*	*3,000*	*3,090*	*0*	*0*	*0*
Medical Equipment Management	*0*	*35,000*	*23,000*	*0*	*0*	*0*

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE(INSIDE/OUTSIDE)		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Rehabilitation and Reintegration	*61,052*	*82,000*	*86,000*	*0*	*0*	*0*
Combating Crime	*244,208*	*328,000*	*344,000*	*0*	*0*	*0*
Fisheries' Infrastructure Development	*2,950*	*13,727*	*15,173*	*0*	*0*	*0*
Infrastructure Development	*39,424*	*57,645*	*58,877*	*0*	*0*	*0*
Veterans welfare	*10,000*	*7,500*	*8,500*	*0*	*0*	*0*
Administration of Justice	*59,631*	*80,800*	*95,300*	*0*	*0*	*0*
Labour and Industrial Relations	*8,757*	*14,500*	*7,500*	*0*	*0*	*0*
Water Infrastructure Development, Maintenance and Rehabilitation	*257,569*	*411,111*	*441,902*	*22,399*	*142,042*	*352,781*
Roads Infrastructure	*1,312,225*	*809,600*	*695,500*	*256,326*	*0*	*0*
Provision of Broadcasting Services	*58,000*	*160,000*	*135,000*	*0*	*0*	*0*
Gender Mainstreaming	*21,553*	*30,890*	*31,816*	*0*	*0*	*0*
Management of State Protected Areas	*18,350*	*31,000*	*31,930*	*0*	*0*	*0*
State Security	*54,866*	*67,500*	*95,634*	*0*	*0*	*0*
International Relations	*81,956*	*124,310*	*144,000*	*0*	*0*	*0*
Investment and Trade promotion	*7,847*	*0*	*0*	*0*	*0*	*0*
Energy Infrastructure	*49,500*	*64,200*	*64,200*	*0*	*0*	*0*
Massive Land Servicing	*433,593*	*493,000*	*551,286*	*0*	*0*	*0*
Sports Development	*8,429*	*15,520*	*7,500*	*0*	*0*	*0*
Environmental Management	*5,800*	*4,500*	*4,635*	*0*	*0*	*0*
National Statistics Development	*0*	*606,968*	*2,500*	*0*	*0*	*0*
TOTAL ESTIMATED EXPENDITURE	5,557,522	7,053,734	6,772,323	1,478,816	829,863	464,781

PART 3: CLASSIFICATION OF EXPENDITURE BY VOTE

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

01 - President

PROGRAMME: State Security						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20267	*01/02/7 - Construction of Chief Hosea Kutako Shrine in Aminius*	*0*	*0*	*14,000*	*22,500*	*15,000*
1496	*01/02/3 - State Security Infrastructure*	*689,102*	*47,900*	*40,866*	*45,000*	*80,634*
Programme Sub-Total		689,102	47,900	54,866	67,500	95,634
Total for Inside State Revenue Fund		689,102	47,900	54,866	67,500	95,634
TOTAL VOTE EXPENDITURE		689,102	47,900	54,866	67,500	95,634

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *1496* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2025*

VOTE: *01 - President*

MAIN DIVISION: *02 - Administration*

EXECUTING AGENCY: *Namibia Central Intelligence Services*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*689,102*	*47,900*	*40,866*	*45,000*	*80,634*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				689,102	47,900	40,866	45,000	80,634
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				689,102	47,900	40,866	45,000	80,634
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*19,500*	*5,006*	*11,766*	*11,000*	*15,400*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*40,750*	*16,338*	*6,000*	*8,100*	*15,200*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*362,342*	*25,356*	*23,100*	*25,900*	*50,034*
Total composition of expenditure				422,592	46,700	40,866	45,000	80,634

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Upgrading of solar energy at Impalila Island, upgrading of operational equipment. and payment of retention fee for Kavango East, Oshikoto and //Karas regional councils.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation of the regional offices, renovation of headquarter, construction of the three regional offices, upgrading of operational equipment and official accommodation abroad.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation of the official accommodation, renovation of headquarter, construction of the three regional offices, upgrading of operational equipment and acquiring of official accommodation and official accommodation abroad.

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

I. PROJECT IDENTIFICATION

Project Name: *01/02/7 - Construction of Chief Hosea Kutako Shrine in Aminius*

NPC CODE: *20267* STARTING DATE: *01-APR-2021* CONCLUDING DATE: *31-MAR-2025*

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 continues 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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*14,000*	*22,500*	*15,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	14,000	22,500	15,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	14,000	22,500	15,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*2,000*	*3,500*	*2,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*12,000*	*19,000*	*13,000*
Total composition of expenditure				0	0	14,000	22,500	15,000

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

The main objective of the project is to construct a memorable museum and shrine to memorialize the legacy of the Late Chief Hosea Kutako in the role he played in the war of resistance and the struggle for the liberation of Namibia. This will further be used as a living museum to the community, Schools, the academia, and entire country as well as tourist attraction. The main component of the project will be a museum and the shrine. Main beneficiaries are the learners, researchers, community, and the country at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Finalisation of the tendering process and appointment of Contractor. Site handover and Commencement of the actual construction of the memorial museum at the homestead, which includes, the museum, spiritual/ritual hut, restaurant and gathering place.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of the components of the memorial museum mentioned above. Construction of the Shrine/ Ombindi, with main components being the Statue of the late Chief Hosea Kutako, the parade grounds, raked concrete seating area and ablution facilities.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

02 - Prime Minister

PROGRAMME: Public works and public property/ asset management						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20230	*02/03/10 - Renovation of United House*	*0*	*2,276*	*20,000*	*46,481*	*1,526*
20139	*02/03/9 - Renovation of Office of the Prime Minister's Headquarter*	*0*	*1,300*	*2,919*	*100*	*0*
Programme Sub-Total		0	3,576	22,919	46,581	1,526
Total for Inside State Revenue Fund		0	3,576	22,919	46,581	1,526
TOTAL VOTE EXPENDITURE		0	3,576	22,919	46,581	1,526

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-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,276*	*20,000*	*46,481*	*1,526*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,276	20,000	46,481	1,526
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,276	20,000	46,481	1,526
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*2,276*	*6,000*	*0*	*0*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*581*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*14,000*	*45,900*	*1,526*
Total composition of expenditure				0	2,276	20,000	46,481	1,526

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

The project aims to renovate United House for provision of conducive working environment. The beneficiaries are the officials for Office of the Prime Minister and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Feasibility study will be completed in 2020/21 financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with feasibility study, Design and Supervision and then start with construction, renovation and improvement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction, renovation and improvement. Pay retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: *02/03/9 - Renovation of Office of the Prime Minister's Headquarter*

NPC CODE: *20139* STARTING DATE: *01-APR-2018* CONCLUDING DATE: *31-MAR-2022*

VOTE: *02 - Prime Minister*

MAIN DIVISION: *03 - Administration*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Improve public service delivery*

PROGRAM NAME: *Public works and public property/ asset management*

NATIONAL PROJECT: *Construction and Renovation of Public Infrastructures*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*1,300*	*2,919*	*100*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	1,300	2,919	100	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	1,300	2,919	100	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*900*	*2,919*	*100*	*0*
Total composition of expenditure				0	900	2,919	100	0

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

The project aims to renovate OPM's Head Quarter for provision of conducive working environment. The beneficiaries are the officials for Office of the Prime Minister and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: 90% of renovations completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with renovation and improvement.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

03 - National Assembly

PROGRAMME: Strengthening and sustaining multiparty democracy						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
1219	*03/02/3 - Upgrading/Renovation of Parliament Buildings*	*37,140*	*7,000*	*4,587*	*550*	*0*
Programme Sub-Total		37,140	7,000	4,587	550	0
Total for Inside State Revenue Fund		37,140	7,000	4,587	550	0
TOTAL VOTE EXPENDITURE		37,140	7,000	4,587	550	0

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *1219* STARTING DATE: *16-NOV-2009* CONCLUDING DATE: *31-MAR-2024*

VOTE: *03 - National Assembly*

MAIN DIVISION: *02 - Administration and Legislation*

EXECUTING AGENCY: *National Assembly*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Improve public service delivery*

PROGRAM NAME: *Strengthening and sustaining multiparty democracy*

NATIONAL PROJECT: *Construction, Renovation and Extension of facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*37,140*	*7,000*	*4,587*	*550*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				37,140	7,000	4,587	550	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				37,140	7,000	4,587	550	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*37,140*	*7,000*	*4,587*	*550*	*0*
Total composition of expenditure				37,140	7,000	4,587	550	0

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Completion of Chamber System

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation of Parliament Kitchen and the payment of retention fee for the upgrading of the system in the Chamber.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of Parliament Kitchen continues.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

05 - Home Affairs and Immigration

PROGRAMME: Provision of Social Protection						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
5132	*05/03/18 - Construction of Zambezi Regional Office*	*2,062*	*0*	*0*	*1,000*	*30,000*
8001	*05/03/21 - Construction of Head Office for the Ministry of Home Affairs and Immigration*	*60,756*	*56,020*	*48,682*	*21,682*	*0*
4009	*05/03/11 - Construction of Kunene Regional Office*	*4,799*	*30,000*	*6,000*	*0*	*0*
4008	*05/03/10 - Construction of //Karas Regional Office*	*12,871*	*0*	*0*	*25,000*	*10,000*
Programme Sub-Total		80,489	86,020	54,682	47,682	40,000
PROGRAMME: Immigration and Border Control						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
5134	*05/06/10 - Construction of Dobe Border Post*	*8,742*	*4,000*	*4,259*	*1,000*	*0*
Programme Sub-Total		8,742	4,000	4,259	1,000	0
Total for Inside State Revenue Fund		89,231	90,020	58,941	48,682	40,000
TOTAL VOTE EXPENDITURE		89,231	90,020	58,941	48,682	40,000

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *5134* STARTING DATE: *01-APR-2021* CONCLUDING DATE: *31-MAR-2022*

VOTE: *05 - Home Affairs and Immigration*

MAIN DIVISION: *06 - Immigration Control*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Integrated immigration management and civil registration systems*

PROGRAM NAME: *Immigration and Border Control*

NATIONAL PROJECT: *Construction and Renovation of Public Infrastructures*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Tsumkwe*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,742*	*4,000*	*4,259*	*1,000*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,742	4,000	4,259	1,000	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,742	4,000	4,259	1,000	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*4,259*	*1,000*	*0*
Total composition of expenditure				0	0	4,259	1,000	0

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Contractor Termination fees.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction continue and connection of water and electricity.

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: *05/03/11 - Construction of Kunene Regional Office*

NPC CODE: *4009* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2022*

VOTE: *05 - Home Affairs and Immigration*

MAIN DIVISION: *03 - Civic Registration*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Social Protection*

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

STRATEGIES: *Strengthen Social protection system*

PROGRAM NAME: *Provision of Social Protection*

NATIONAL PROJECT: *Legal Identity for All*

TARGET REGIONS FOR THIS MTEF: *Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Opuwo Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,799*	*30,000*	*6,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,799	30,000	6,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,799	30,000	6,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*2,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*4,000*	*0*	*0*
Total composition of expenditure				0	0	6,000	0	0

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

The objective of the project is to construct the Kunene Regional Office at Opuwo. The beneficiaries will be the population of Kunene Region in terms of service delivery. The main components of this project are: Construction of Office block, conference room, generator room and parking.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction continue

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction and Purchasing of furniture and office equipment.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *8001* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2022*

VOTE: *05 - Home Affairs and Immigration*

MAIN DIVISION: *03 - Civic Registration*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Social Protection*

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

STRATEGIES: *Strengthen Social protection system*

PROGRAM NAME: *Provision of Social Protection*

NATIONAL PROJECT: *Legal Identity for All*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Tobias Hainyeko*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*60,756*	*56,020*	*48,682*	*21,682*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				60,756	56,020	48,682	21,682	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				60,756	56,020	48,682	21,682	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
134	*Abroad*	*GRN*	*Inside*	*0*	*0*	*25,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*30,378*	*56,020*	*23,682*	*21,682*	*0*
Total composition of expenditure				30,378	56,020	48,682	21,682	0

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Aluminum work, granite work, fire detection and protection installation, internal installation, Electrical installation, Mechanical installation, Cladding stone, Tilling, Ceiling etc.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Purchasing of furniture and office equipment.

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

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

I. PROJECT IDENTIFICATION

Project Name: *05/03/18 - Construction of Zambezi Regional Office*

NPC CODE: *5132* STARTING DATE: *01-APR-2021* CONCLUDING DATE: *31-MAR-2024*

VOTE: *05 - Home Affairs and Immigration*

MAIN DIVISION: *03 - Civic Registration*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Social Protection*

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

STRATEGIES: *Strengthen Social protection system*

PROGRAM NAME: *Provision of Social Protection*

NATIONAL PROJECT: *Legal Identity for All*

TARGET REGIONS FOR THIS MTEF: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katima Mulilo Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,062*	*0*	*0*	*1,000*	*30,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,062	0	0	1,000	30,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,062	0	0	1,000	30,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,062*	*0*	*0*	*1,000*	*30,000*
Total composition of expenditure				2,062	0	0	1,000	30,000

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

The objective of this project is to construct the Zambezi Regional Office, in order to improve services delivery. The beneficiaries of the project are the communities and public members at large that will benefit through access to the national documents. The main components of this project are; Feasibility Study, Documentation and Construction

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *4008* STARTING DATE: *01-APR-2021* CONCLUDING DATE: *31-MAR-2023*

VOTE: *05 - Home Affairs and Immigration*

MAIN DIVISION: *03 - Civic Registration*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Social Protection*

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

STRATEGIES: *Strengthen Social protection system*

PROGRAM NAME: *Provision of Social Protection*

NATIONAL PROJECT: *Refugee Administration*

TARGET REGIONS FOR THIS MTEF: *//Karas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*12,871*	*0*	*0*	*25,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				12,871	0	0	25,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				12,871	0	0	25,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*25,000*	*10,000*
Total composition of expenditure				0	0	0	25,000	10,000

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 2020/2021 FINANCIAL YEAR:, no allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: none.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

06 - Safety and Security

PROGRAMME: Rehabilitation and Reintegration

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18376	*06/12/5 - Renovation and Reinforcement of Oluno Cells*	*9,136*	*0*	*0*	*2,250*	*2,250*
20132	*06/12/27 - Construction a New Piggery Farm at Evaritus Shikongo Correctional Facility*	*0*	*14,000*	*7,550*	*19,500*	*24,100*
20134	*06/12/29 - Installation and upgrade of integrated security system at the facilities in all regions*	*0*	*1,500*	*1,000*	*1,500*	*1,500*
18546	*06/12/14 - Conversion of Walvis Bay Correctional Facility Unit Management*	*1,217*	*5,600*	*1,200*	*2,100*	*0*
20130	*06/12/25 - Renovation and Extension of Gobabis Correctional Facility*	*0*	*8,000*	*0*	*25,150*	*30,000*
18542	*06/12/13 - Conversion of the Divundu Correctional Facility Unit Management*	*16,504*	*760*	*0*	*3,000*	*3,000*
2816	*06/12/4 - Renovation and Rehabilitation of Correctional Facilities Nationwiide*	*35,082*	*8,240*	*8,000*	*8,000*	*8,000*
18384	*06/12/8 - Construction and Renovation of Official Accommodation Nationwide*	*13,827*	*4,000*	*4,000*	*4,000*	*4,000*
1345	*06/12/2 - Construction of Correctional Facility at Evaristus Shikongo*	*201,891*	*14,500*	*24,000*	*10,000*	*12,500*
18381	*06/12/7 - Construction of Walvis Bay Correctional Facility High Security Fence*	*1,840*	*7,700*	*15,152*	*6,500*	*650*
191	*06/12/1 - Construction and Extention Elizabeth Nepemba Correctional Facility and Security light upgrade*	*0*	*0*	*150*	*0*	*0*
Programme Sub-Total		279,497	64,300	61,052	82,000	86,000

PROGRAMME: Combating Crime

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
4129	*06/05/8 - Construction P.J.Kaundu Training Centre in Omaheke*	*40,593*	*4,000*	*1,500*	*0*	*5,000*
18619	*06/05/40 - Construction of Kleine Kuppe Class C Police Station*	*0*	*0*	*0*	*0*	*5,000*
18508	*06/05/21 - Construction of Regional Headquarters in Kunene*	*0*	*14,000*	*20,000*	*20,000*	*11,500*
18509	*06/05/22 - Maintenance of Farms*	*2,800*	*1,000*	*1,208*	*1,000*	*0*
20028	*06/05/54 - Construction of Housing Accommodation at Border Post and Outpost*	*0*	*20,160*	*19,000*	*35,000*	*45,000*
18622	*06/05/43 - Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo*	*2,500*	*0*	*0*	*15,000*	*15,000*
18521	*06/05/27 - Construction of a Police Station in Kuisebmund*	*2,530*	*25,000*	*31,500*	*40,000*	*26,000*
18268	*06/05/9 - Upgrading of Ruben Danger Ashipala Training Centre in Ondangwa*	*9,208*	*500*	*0*	*500*	*5,000*
18723	*06/05/48 - Construction of Class C Police Station at Mpungu*	*2,500*	*0*	*0*	*5,000*	*20,000*
18716	*06/05/45 - Construction of Class C Police Station in Nkurenkuru*	*1,498*	*18,000*	*23,000*	*35,000*	*15,000*
20029	*06/05/55 - Construction of Rehoboth Police Station*	*0*	*0*	*0*	*0*	*5,000*
18524	*06/05/30 - Construction and Upgrading of Israel Patrick Iyambo College in Windhoek*	*11,369*	*2,500*	*0*	*500*	*500*

18721	*06/05/47 - Upgrading and Extention of Khomas Regional Head Quarters in Windhoek*	*3,499*	*0*	*0*	*10,000*	*10,000*
18870	*06/05/50 - Construction of Forensic Laboratory in Windhoek*	*0*	*49,000*	*15,000*	*0*	*0*
18523	*06/05/29 - Construction of Oshana Police Regional Headquarters in Oshakati*	*1,800*	*2,000*	*3,000*	*0*	*0*
18718	*06/05/46 - Construction of Class C Police Station at Babylon*	*2,496*	*10,000*	*10,000*	*25,000*	*30,000*
989	*06/05/3 - Construction of Police Accommodation Nationwide*	*317,671*	*23,000*	*26,000*	*45,000*	*35,000*
18527	*06/05/33 - Construction of Class C Police Station at Chinchimane*	*0*	*0*	*0*	*0*	*10,000*
18715	*06/05/44 - Construction of Class C Police Station at Ongha*	*6,717*	*15,000*	*14,000*	*4,000*	*3,000*
18617	*06/05/38 - Construction of Class B Police Station at Epako*	*2,500*	*0*	*0*	*15,000*	*10,000*
18616	*06/05/37 - Construction of Brakwater Class C Police Station*	*0*	*0*	*0*	*0*	*5,000*
112	*06/05/1 - Upgrading and Renovating of Police Stations Nationwide*	*342,659*	*23,340*	*20,000*	*35,000*	*35,000*
1433	*06/05/6 - Rehabilitation and Renovation of Police Facilities Nationwide*	*52,201*	*3,500*	*5,000*	*5,000*	*5,000*
20212	*06/05/59 - Construction of Police Village in Windhoek*	*0*	*1,000*	*3,000*	*7,000*	*0*
18869	*06/05/49 - Construction of Kavango West Regional Head Quarter in Nkurenkuru*	*0*	*20,000*	*30,000*	*20,000*	*20,000*
18620	*06/05/41 - Construction of Class C Police station at Noordoewer*	*499*	*20,000*	*18,000*	*10,000*	*8,000*
18275	*06/05/12 - Construction of Class C Police Station at Oshikuku*	*2,000*	*8,000*	*4,000*	*0*	*0*
18272	*06/05/10 - Construction of Class C Police Station at Aminus*	*1,000*	*0*	*0*	*0*	*15,000*
18876	*06/05/51 - Upgrading of the Police Command and Control Centre in Windhoek*	*0*	*0*	*0*	*0*	*5,000*
Programme Sub-Total		806,040	260,000	244,208	328,000	344,000
Total for Inside State Revenue Fund		1,085,537	324,300	305,260	410,000	430,000
TOTAL VOTE EXPENDITURE		1,085,537	324,300	305,260	410,000	430,000

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18542* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Namibia Correctional Service*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*16,504*	*760*	*0*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				16,504	760	0	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				16,504	760	0	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*700*	*760*	*0*	*500*	*500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*15,804*	*0*	*0*	*2,500*	*2,500*
Total composition of expenditure				16,504	760	0	3,000	3,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: completed all construction activities, two dining halls, case management offices, health care, Programme Unit, installation of data and telecommunication cables, fire extinguishers and air Conditioning.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: No budget allocation.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *191* STARTING DATE: *01-APR-1997* CONCLUDING DATE: *31-MAR-2025*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Namibia Correctional Service*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Promote multi-focused rehabilitation services*

PROGRAM NAME: *Rehabilitation and Reintegration*

NATIONAL PROJECT: *Rehabilitation and Reintegration of Offenders*

TARGET REGIONS FOR THIS MTEF: *Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *Rundu Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*150*	*0*	*0*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	150	0	0
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	150	0	0

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*100*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*50*	*0*	*0*
Total composition of expenditure				0	0	150	0	0

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

The objective of the project is to construct and extend a high security light at Elizabeth Nepembe 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. The Project components include: design, alterations and installation of security lights, construction of the logistic Store ,The beneficiaries are: the inmates, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Contractor for installation of Security lights appointed and project this component done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: No budget allocation.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18381* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Namibia Correctional Service*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*1,840*	*7,700*	*15,152*	*6,500*	*650*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	1,840	7,700	15,152	6,500	650
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	1,840	7,700	15,152	6,500	650

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,000*	*1,700*	*1,500*	*500*	*150*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*840*	*6,000*	*13,652*	*6,000*	*500*
Total composition of expenditure				1,840	7,700	15,152	6,500	650

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 2020/2021 FINANCIAL YEAR: Documentation approved

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation and start construction of perimeter fence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the facility high coastal weatherproof security fence.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18546* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*1,217*	*5,600*	*1,200*	*2,100*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				1,217	5,600	1,200	2,100	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				1,217	5,600	1,200	2,100	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*2,600*	*500*	*600*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*1,217*	*3,000*	*700*	*1,500*	*0*
Total composition of expenditure				1,217	5,600	1,200	2,100	0

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 2020/2021 FINANCIAL YEAR: Complete the construction of Programme offices, Minimum security unit, industrial workshops, and female unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Completion of the reception and discharge unit, reception and assessment unit, additional administration offices and case management offices.

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

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

I. PROJECT IDENTIFICATION

Project Name: *06/12/2 - Construction of Correctional Facility at Evaristus Shikongo*

NPC CODE: *1345* STARTING DATE: *31-MAR-2013* CONCLUDING DATE: *31-MAR-2028*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*201,891*	*14,500*	*24,000*	*10,000*	*12,500*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	201,891	14,500	24,000	10,000	12,500
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	201,891	14,500	24,000	10,000	12,500

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*21,465*	*4,500*	*2,500*	*1,500*	*2,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*180,426*	*10,000*	*21,500*	*8,500*	*10,000*
Total composition of expenditure				201,891	14,500	24,000	10,000	12,500

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, Gate and Visiting facility as well as upgrading of both sewer and electricity provision as well as data and telecommunications.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Completion of phase 9, construction of 2 x minimum security unit barracks and the electrical and Sewer Upgrade were carried out.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of minimum unit administration block, Construction of Clinic, Construction of gate house and reception area.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18384* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2032*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Namibia Correctional Service*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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, Oshana, Erongo, Erongo, Erongo, Kavango East, Kavango West, Khomas, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *!Nami-Nüs, Ondangwa Urban, Omaruru, Walvis Bay Urban, Swakopmund, Mukwe, Nkurenkuru, Windhoek West, Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*13,827*	*4,000*	*4,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				13,827	4,000	4,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				13,827	4,000	4,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*13,402*	*4,000*	*4,000*	*4,000*	*4,000*
Total composition of expenditure				13,402	4,000	4,000	4,000	4,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Official accommodation at Divundu CF completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of New Prefabricated officer's accommodation, 4 x 2-bedroom houses and 30 bachelor flats. Additional accommodation at the training college

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *20134* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2032*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Namibia Correctional Service*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Promote multi-focused rehabilitation services*

PROGRAM NAME: *Rehabilitation and Reintegration*

NATIONAL PROJECT: *Rehabilitation and Reintegration of Offenders*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*1,500*	*1,000*	*1,500*	*1,500*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	1,500	1,000	1,500	1,500
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	1,500	1,000	1,500	1,500
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*1,000*	*500*	*500*	*500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*500*	*500*	*1,000*	*1,000*
Total composition of expenditure				0	1,500	1,000	1,500	1,500

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Procured electronic services and electronic equipment were installed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Procure electronic services and electronic equipment and installations.

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

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

I. PROJECT IDENTIFICATION

Project Name: *06/12/27 - Construction a New Piggery Farm at Evaritus Shikongo Correctional Facility*

NPC CODE: *20132* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Namibia Correctional Service*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Promote multi-focused rehabilitation services*

PROGRAM NAME: *Rehabilitation and Reintegration*

NATIONAL PROJECT: *Rehabilitation and Reintegration of Offenders*

TARGET REGIONS FOR THIS MTEF: *Oshana*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okatyali*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*14,000*	*7,550*	*19,500*	*24,100*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	14,000	7,550	19,500	24,100
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	14,000	7,550	19,500	24,100
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*14,000*	*7,550*	*4,500*	*4,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*15,000*	*19,600*
Total composition of expenditure				0	14,000	7,550	19,500	24,100

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 husbandly 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 2020/2021 FINANCIAL YEAR: Feasibility study done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation and Design.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *20130* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2023*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Namibia Correctional Service*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Promote multi-focused rehabilitation services*

PROGRAM NAME: *Rehabilitation and Reintegration*

NATIONAL PROJECT: *Rehabilitation and Reintegration of Offenders*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*8,000*	*0*	*25,150*	*30,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	8,000	0	25,150	30,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	8,000	0	25,150	30,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*8,000*	*0*	*5,000*	*5,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*20,150*	*25,000*
Total composition of expenditure				0	8,000	0	25,150	30,000

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 2020/2021 FINANCIAL YEAR: Documentation for Renovations and Extension done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Starts with the renovation and construction of the facility.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *2816* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2032*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Namibia Correctional Service*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Promote multi-focused rehabilitation services*

PROGRAM NAME: *Rehabilitation and Reintegration*

NATIONAL PROJECT: *Rehabilitation and Reintegration of Offenders*

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

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*35,082*	*8,240*	*8,000*	*8,000*	*8,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	35,082	8,240	8,000	8,000	8,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	35,082	8,240	8,000	8,000	8,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*34,589*	*8,240*	*8,000*	*8,000*	*8,000*
Total composition of expenditure				34,589	8,240	8,000	8,000	8,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Renovations and maintenance of correctional infrastructures and services utilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovations and maintenance of correctional infrastructures and services utilities.

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

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

I. PROJECT IDENTIFICATION

Project Name: *06/12/5 - Renovation and Reinforcement of Oluno Cells*

NPC CODE: *18376* STARTING DATE: *31-MAR-2013* CONCLUDING DATE: *31-MAR-2030*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *12 - Correctional Operations*

EXECUTING AGENCY: *Namibia Correctional Service*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*9,136*	*0*	*0*	*2,250*	*2,250*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				9,136	0	0	2,250	2,250
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				9,136	0	0	2,250	2,250
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*7,289*	*0*	*0*	*2,250*	*2,250*
Total composition of expenditure				7,289	0	0	2,250	2,250

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

The objective of the project is to construct a new Correctional facility in Ondangwa that can accommodates the rehabilitation and statutory programme as required and move over the management Conversion Units. Project components include: Architectural design, construction of Living Cells and Administration offices, logistics store and kitchen facility, recreation facilities and staff housing. The main beneficiaries are the inmate, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None, no budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Starts with the construction

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

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

I. PROJECT IDENTIFICATION

Project Name: *06/05/3 - Construction of Police Accommodation Nationwide*

NPC CODE: *989* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve Crime Prevention*

PROGRAM NAME: *Combating Crime*

NATIONAL PROJECT: *Crime prevention*

TARGET REGIONS FOR THIS MTEF: *Oshikoto, Zambezi, Khomas, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Oshikoto, All Zambezi, All Khomas, Eenhana*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*317,671*	*23,000*	*26,000*	*45,000*	*35,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	317,671	23,000	26,000	45,000	35,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	317,671	23,000	26,000	45,000	35,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*0*	*8,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*317,671*	*23,000*	*18,000*	*45,000*	*35,000*
Total composition of expenditure				317,671	23,000	26,000	45,000	35,000

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 2020/2021 FINANCIAL YEAR: Completion of Omaruru and purchasing of 14 x units (flats) at Nkurenkuru

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of VIPPD barracks near the State House, 2 x barracks at Eendola,2 x semi - t=detached married quarters at Eenhana, 2 x barracks at Eenhana, 2 x married quarters at Bravo Gate, 2 x married quarters at King Nehale Gate.

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

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

I. PROJECT IDENTIFICATION

Project Name: *06/05/27 - Construction of a Police Station in Kuisebmund*

NPC CODE: *18521* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Erongo*

TARGET CONSTITUENCIES FOR THIS MTEF: *Walvis Bay Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,530*	*25,000*	*31,500*	*40,000*	*26,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,530	25,000	31,500	40,000	26,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,530	25,000	31,500	40,000	26,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*1,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,530*	*25,000*	*30,500*	*40,000*	*26,000*
Total composition of expenditure				2,530	25,000	31,500	40,000	26,000

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 Kuisebmund 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 Kuisebmund and surrounding areas while the components include charge office, cell block, offices, fuel station, accommodation, and helipad.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Exemption was granted in terms of Section 4 (1) (b) of the Public Procurement Act. To invite reputable, vetted contractors with capacity. Invitation were extended to these contractors for bidding and a successful was awarded the contract and site was handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction

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

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

I. PROJECT IDENTIFICATION

Project Name: *06/05/38 - Construction of Class B Police Station at Epako*

NPC CODE: *18617* STARTING DATE: *01-APR-2018* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,500*	*0*	*0*	*15,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,500	0	0	15,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,500	0	0	15,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,500*	*0*	*0*	*15,000*	*10,000*
Total composition of expenditure				2,500	0	0	15,000	10,000

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 2020/2021 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *06/05/45 - Construction of Class C Police Station in Nkurenkuru*

NPC CODE: *18716* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *01-MAR-2024*

VOTE: *06 - Safety and Security*
MAIN DIVISION: *05 - Combating of Crime*
EXECUTING AGENCY: *Safety and Security*
NDP 5 GOALS: *Promote Good Governance through Effective Institutions*
FOCAL AREA: *Peace, Security and Rule of Law*
DESIRED OUTCOME: *By 2022, Namibia 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: *Kavango West*
TARGET CONSTITUENCIES FOR THIS MTEF: *Nkurenkuru*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*1,498*	*18,000*	*23,000*	*35,000*	*15,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				1,498	18,000	23,000	35,000	15,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				1,498	18,000	23,000	35,000	15,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*1,498*	*18,000*	*23,000*	*35,000*	*15,000*
Total composition of expenditure				1,498	18,000	23,000	35,000	15,000

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 Nkurenkuru 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 and the communities of Nkurenkuru and surrounding areas while the components include Police Station, offices, cells, houses, and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: exemption was granted in terms of Section 4 (1) (b) of the Public Procurement Act. To invite reputable, vetted contractors with capacity. Invitation were extended to these contractors for bidding and a successful was awarded the contract and site was handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18715* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve Crime Prevention*

PROGRAM NAME: *Combating Crime*

NATIONAL PROJECT: *Crime prevention*

TARGET REGIONS FOR THIS MTEF: *Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Endola*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*6,717*	*15,000*	*14,000*	*4,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				6,717	15,000	14,000	4,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				6,717	15,000	14,000	4,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*6,717*	*15,000*	*14,000*	*4,000*	*3,000*
Total composition of expenditure				6,717	15,000	14,000	4,000	3,000

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 Ongha 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 Ongha and surrounding areas while the components include charge office, cell block, offices, fuel station, accommodation, and helipad.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Exemption was granted in terms of Section 4 (1) (b) of the Public Procurement Act. To invite reputable, vetted contractors with capacity. Invitation were extended to these contractors for bidding and a successful was awarded the contract and site was handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18718* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Katutura East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,496*	*10,000*	*10,000*	*25,000*	*30,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,496	10,000	10,000	25,000	30,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,496	10,000	10,000	25,000	30,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,496*	*10,000*	*10,000*	*25,000*	*30,000*
Total composition of expenditure				2,496	10,000	10,000	25,000	30,000

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 2020/2021 FINANCIAL YEAR: Exemption was granted in terms of Section 4 (1) (b) of the Public Procurement Act. To invite reputable, vetted contractors with capacity. Invitation were extended to these contractors for bidding and a successful was awarded the contract and site was handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: *06/05/43 - Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo*

NPC CODE: *18622* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve Crime Prevention*

PROGRAM NAME: *Combating Crime*

NATIONAL PROJECT: *Crime prevention*

TARGET REGIONS FOR THIS MTEF: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katima Mulilo Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,500*	*0*	*0*	*15,000*	*15,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,500	0	0	15,000	15,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,500	0	0	15,000	15,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,500*	*0*	*0*	*15,000*	*15,000*
Total composition of expenditure				2,500	0	0	15,000	15,000

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 2020/2021 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *06/05/12 - Construction of Class C Police Station at Oshikuku*

NPC CODE: *18275* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2022*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oshikuku*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,000*	*8,000*	*4,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,000	8,000	4,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,000	8,000	4,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,000*	*6,500*	*4,000*	*0*	*0*
Total composition of expenditure				2,000	6,500	4,000	0	0

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 Oshikuku 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 members and the communities of Oshikuku and surrounding areas. Components include Police Stations, offices, cells, houses, and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction ongoing and Acquisition of office furniture's.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No Budget allocation.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18620* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*
MAIN DIVISION: *05 - Combating of Crime*
EXECUTING AGENCY: *Safety and Security*
NDP 5 GOALS: *Promote Good Governance through Effective Institutions*
FOCAL AREA: *Peace, Security and Rule of Law*
DESIRED OUTCOME: *By 2022, Namibia 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*
TARGET CONSTITUENCIES FOR THIS MTEF: *Oranjemund*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*499*	*20,000*	*18,000*	*10,000*	*8,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	499	20,000	18,000	10,000	8,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	499	20,000	18,000	10,000	8,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*499*	*20,000*	*18,000*	*10,000*	*8,000*
Total composition of expenditure				499	20,000	18,000	10,000	8,000

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 Noordoewer area. And other disadvantaged areas will gain the benefit of the needed Police services within their areas. The beneficiaries are Police members and the communities of Noordoewer and surrounding areas while the components include charge office, cell block, offices, fuel station, accommodation, and helipad.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: exemption was granted in terms of Section 4 (1) (b) of the Public Procurement Act. To invite reputable, vetted contractors with capacity. Invitation were extended to these contractors for bidding and a successful was awarded the contract and site was handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *20028* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Otjozondjupa, Zambezi, Hardap, Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Otjozondjupa, All Zambezi, All Hardap, All Kunene*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*20,160*	*19,000*	*35,000*	*45,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	20,160	19,000	35,000	45,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	20,160	19,000	35,000	45,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*18,660*	*19,000*	*35,000*	*45,000*
Total composition of expenditure				0	18,660	19,000	35,000	45,000

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.ks.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Completion of Mohembo Police Post in Kavango East and ongoing construction of Nyae Nyae Police Post in Otjozondjupa Region

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Completion of Nyae Nyae Police Post. Construction of Kamenga, Union End Police Post, Omakange Police Post, Omboloka Police Post and Matat Police Post

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18509* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omaheke*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,800*	*1,000*	*1,208*	*1,000*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,800	1,000	1,208	1,000	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,800	1,000	1,208	1,000	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,800*	*1,000*	*1,208*	*1,000*	*0*
Total composition of expenditure				2,800	1,000	1,208	1,000	0

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 2020/2021 FINANCIAL YEAR: Maintenance.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Maintenance of farms.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18508* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Opuwo Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*14,000*	*20,000*	*20,000*	*11,500*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	14,000	20,000	20,000	11,500
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	14,000	20,000	20,000	11,500
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*14,000*	*20,000*	*20,000*	*11,500*
Total composition of expenditure				0	14,000	20,000	20,000	11,500

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 2020/2021 FINANCIAL YEAR: Exemptions was granted in terms of Section 4 (1) (b) of the Public Procurement Act. To invite reputable, vetted contractors with capacity. Invitation were extended to these contractors for bidding and a successful was awarded the contract and site was handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18527* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Linyanti*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*0*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	0	10,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	0	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*10,000*
Total composition of expenditure				0	0	0	0	10,000

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 2020/2021 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *06/05/50 - Construction of Forensic Laboratory in Windhoek*

NPC CODE: *18870* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2022*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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 West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*49,000*	*15,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	49,000	15,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	49,000	15,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*49,000*	*15,000*	*0*	*0*
Total composition of expenditure				0	49,000	15,000	0	0

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction work completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budget allocation.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18723* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *Mpungu*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,500*	*0*	*0*	*5,000*	*20,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,500	0	0	5,000	20,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,500	0	0	5,000	20,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,500*	*0*	*0*	*5,000*	*20,000*
Total composition of expenditure				2,500	0	0	5,000	20,000

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 2020/2021 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *06/05/47 - Upgrading and Extention of Khomas Regional Head Quarters in Windhoek*

NPC CODE: *18721* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*3,499*	*0*	*0*	*10,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				3,499	0	0	10,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				3,499	0	0	10,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*3,499*	*0*	*0*	*10,000*	*10,000*
Total composition of expenditure				3,499	0	0	10,000	10,000

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 2020/2021 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *06/05/30 - Construction and Upgrading of Israel Patrick Iyambo College in Windhoek*

NPC CODE: *18524* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*11,369*	*2,500*	*0*	*500*	*500*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				11,369	2,500	0	500	500
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				11,369	2,500	0	500	500
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*11,369*	*2,500*	*0*	*500*	*500*
Total composition of expenditure				11,369	2,500	0	500	500

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 center is capable to accommodate sizeable number of recruits at a time. The projects components include lecture rooms, staff accommodation, student dormitories, quartermaster store, kitchen/dining, ablutions, shooting, range, parade ground, recreation, and other training facilities. The beneficiaries are the Namibian Police and other security institutions in Namibia and SADC countries.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Upgrading of inter swimming pool, construction of boundary wall on the western side and construction of a 4 x buis shelter.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budget allocation.

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: *06/05/29 - Construction of Oshana Police Regional Headquarters in Oshakati*

NPC CODE: *18523* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2022*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Oshana*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oshakati West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*1,800*	*2,000*	*3,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				1,800	2,000	3,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				1,800	2,000	3,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*1,800*	*2,000*	*3,000*	*0*	*0*
Total composition of expenditure				1,800	2,000	3,000	0	0

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

The main objective of this project is to construct a new Oshana Police Regional Headquarter in Oshakati, to provide essential Police services to the inhabitants of Oshana Region in general and Oshakati town. The beneficiaries are Police members and the communities of Oshana region and the country at large. The components include offices for the Regional Commander and staff, specialized units¿ offices, cells, stores, safes, Ablutions, mortuary, Conference facility, living accommodation and warehouse.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Part of construction is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention to be paid.

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

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

I. PROJECT IDENTIFICATION

Project Name: *06/05/55 - Construction of Rehoboth Police Station*

NPC CODE: *20029* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*
MAIN DIVISION: *05 - Combating of Crime*
EXECUTING AGENCY: *Safety and Security*
NDP 5 GOALS: *Promote Good Governance through Effective Institutions*
FOCAL AREA: *Peace, Security and Rule of Law*
DESIRED OUTCOME: *By 2022, Namibia 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: *Hardap*
TARGET CONSTITUENCIES FOR THIS MTEF: *Rehoboth East Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*0*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	0	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	0	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*5,000*
Total composition of expenditure				0	0	0	0	5,000

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 2020/2021 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *06/05/40 - Construction of Kleine Kuppe Class C Police Station*

NPC CODE: *18619* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*0*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	0	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	0	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*5,000*
Total composition of expenditure				0	0	0	0	5,000

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 2020/2021 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *06/05/37 - Construction of Brakwater Class C Police Station*

NPC CODE: *18616* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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 Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*0*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	0	5,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	0	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*5,000*
Total composition of expenditure				0	0	0	0	5,000

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 2020/2021 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None, no budget provision made.

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

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

I. PROJECT IDENTIFICATION

Project Name: *06/05/51 - Upgrading of the Police Command and Control Centre in Windhoek*

NPC CODE: *18876* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*0*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	0	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	0	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*5,000*
Total composition of expenditure				0	0	0	0	5,000

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 2020/2021 FINANCIAL YEAR: None, no budgetary provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None, no budgetary provision is made.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18869* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *Nkurenkuru*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*20,000*	*30,000*	*20,000*	*20,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	20,000	30,000	20,000	20,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	20,000	30,000	20,000	20,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*1,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*20,000*	*29,000*	*20,000*	*20,000*
Total composition of expenditure				0	20,000	30,000	20,000	20,000

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

The main objective of the project is to construct a new Regional Police Headquarter for Kavango West region in Nkurenkuru, to provide essential Police services to the Community. The project components include Offices for the Regional Commander and staff, specialized units' offices, cells, stores, safes, ablution, mortuary, conference facility and living accommodation. The beneficiaries are the Police members and the communities of Kavango Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: exemptions was granted in terms of Section 4 (1) (b) of the Public Procurement Act. To invite reputable, vetted contractors with capacity.
Invitation were extended to these contractors for bidding and a successful was awarded the contract and site was handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *20212* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Katutura Central*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*1,000*	*3,000*	*7,000*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	1,000	3,000	7,000	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	1,000	3,000	7,000	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*1,000*	*3,000*	*7,000*	*0*
Total composition of expenditure				0	1,000	3,000	7,000	0

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 2020/2021 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Feasibility study and documentation; Fencing of land and Servicing of land.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18272* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Aminius*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*1,000*	*0*	*0*	*0*	*15,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				1,000	0	0	0	15,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				1,000	0	0	0	15,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*1,000*	*0*	*0*	*0*	*15,000*
Total composition of expenditure				1,000	0	0	0	15,000

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 Aminuis 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 2020/2021 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *06/05/9 - Upgrading of Ruben Danger Ashipala Training Centre in Ondangwa*

NPC CODE: *18268* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Oshana*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ondangwa Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*9,208*	*500*	*0*	*500*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				9,208	500	0	500	5,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				9,208	500	0	500	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*9,208*	*500*	*0*	*500*	*5,000*
Total composition of expenditure				9,208	500	0	500	5,000

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

The objective of the project is to upgrade a training center to ensure that the center 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 2020/2021 FINANCIAL YEAR: Completion of construction of parade ground (phase 2)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budget allocation.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *4129* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Epukiro*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*40,593*	*4,000*	*1,500*	*0*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				40,593	4,000	1,500	0	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				40,593	4,000	1,500	0	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*40,593*	*4,000*	*1,500*	*0*	*5,000*
Total composition of expenditure				40,593	4,000	1,500	0	5,000

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

The objective of the project is to construct a training center to ensure that the center 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 2020/2021 FINANCIAL YEAR: Upgrading of the training centre (Construction of the recreational area.)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *06/05/6 - Rehabilitation and Renovation of Police Facilities Nationwide*

NPC CODE: *1433* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*52,201*	*3,500*	*5,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				52,201	3,500	5,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				52,201	3,500	5,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*52,201*	*3,500*	*5,000*	*5,000*	*5,000*
Total composition of expenditure				52,201	3,500	5,000	5,000	5,000

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Rehabilitation and Renovation on existing police facilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Rehabilitation and Renovation on existing police facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with rehabilitation, renovations and maintaince of Police Stations countrywide.

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

I. PROJECT IDENTIFICATION

Project Name: *06/05/1 - Upgrading and Renovating of Police Stations Nationwide*

NPC CODE: *112* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *06 - Safety and Security*

MAIN DIVISION: *05 - Combating of Crime*

EXECUTING AGENCY: *Safety and Security*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia 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: *Omusati, Oshana, Oshikoto, Erongo, Kavango East, Khomas, Kunene, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Oshana, All Oshikoto, All Erongo, Mukwe, All Khomas, Opuwo Urban, All Ohangwena*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*342,659*	*23,340*	*20,000*	*35,000*	*35,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				342,659	23,340	20,000	35,000	35,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				342,659	23,340	20,000	35,000	35,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*342,659*	*21,840*	*20,000*	*35,000*	*35,000*
Total composition of expenditure				342,659	21,840	20,000	35,000	35,000

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 2020/2021 FINANCIAL YEAR: Completion of boundary wall at Human Resources Offices, upgrading of Swakopmund Police Station, completion of upgrading of cell block at Kalkfeld holding cells and completion of Dog Kennels at Oshivelo Police Station.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Dog Kennels at Divundu Police Station, upgrading of Kupferburg Armony Depot,Construction of Dog School at Olympia, completion of Onkumbula Police Station, completion of the Motor Vehicle clearance offices at Oshakati, Upgrading of Oshivelo Police Station, Upgrading of holding cell block at Rundu Police Station, Upgrading of holding cell block at Werda Police Station

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

07 - International Relations and Cooperation

PROGRAMME: International Relations						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
639	*07/06/1 - Purchasing, Constructing and Renovating of Diplomatic Premises Abroad*	*685,426*	*101,000*	*55,456*	*54,310*	*70,000*
18634	*07/02/8 - Renovation of the Ministry ofInternational Relations and Cooperation Headquarters building*	*0*	*8,326*	*26,500*	*70,000*	*74,000*
Programme Sub-Total		685,426	109,326	81,956	124,310	144,000
Total for Inside State Revenue Fund		685,426	109,326	81,956	124,310	144,000
TOTAL VOTE EXPENDITURE		685,426	109,326	81,956	124,310	144,000

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-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*685,426*	*101,000*	*55,456*	*54,310*	*70,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	685,426	101,000	55,456	54,310	70,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	685,426	101,000	55,456	54,310	70,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
134	*Abroad*	*GRN*	*Inside*	*683,443*	*86,000*	*38,333*	*0*	*10,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*1,983*	*15,000*	*17,123*	*54,310*	*60,000*
Total composition of expenditure				685,426	101,000	55,456	54,310	70,000

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 completion of Chanceries and Official Accommodation in Angola Ondjiva, feasibility study for the renovation and construction of Zambia's Chancery, Official Residence, and staff accommodation. Final payment towards the completion of the official Mission House in Geneva and construction of the Pretoria Official Residence, Feasibility study for the renovation of the Chancery and Official Residence in Nigeria, purchasing of a property in London and maintenance of various missions. (The Demolition and rebuilding of Chancery building in Addis Ababa Ethiopia, feasibility study and construction of Luanda Chanceries and Official Accommodation, feasibility study for construction of Chancery and staff accommodations in Dodoma, Tanzania are on hold due budget cuts)

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: The construction of the Pretoria Official Residence and Official Mission House in Geneva, Switerland

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: The project will continue with the purchasing, construction and renovation of Chanceries, Official Residences, and staff accommodation of diplomatic premises abroad. the project will also comprise of the completion of Chanceries and Official Accommodation in Angola Ondjva, feasibility study for the renovation and construction of Zambia's Chancery, Official Residence, and staff accommodation. Retention fees for the completion of the official Mission House in Geneva and construction of the Pretoria Official Residence, Feasibility study for the renovation of the Chancery and Official Residence in Nigeria, purchasing of a property in London and maintenance of various missions. (The Demolition and rebuilding of Chancery building in Addis Ababa Ethiopia, feasibility study and construction of Luanda Chanceries and Official Accommodation, feasibility study for construction of Chancery and staff accommodations in Dodoma, Tanzania will be on hold due budget cuts).

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18634* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*8,326*	*26,500*	*70,000*	*74,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	8,326	26,500	70,000	74,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	8,326	26,500	70,000	74,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*6,000*	*25,000*	*40,000*	*10,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*2,326*	*1,500*	*30,000*	*64,000*
Total composition of expenditure				0	8,326	26,500	70,000	74,000

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. It will ensure a conducive environment for the entire staff members and the public at large. The renovation of storage facilities for personnel effects of Diplomats abroad and the International Women Peace Centre. Feasibility study for the construction of Headquarter, minor maintenance at Headquarters, UN House, and Eros Airport.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Renovation at the International Women Peace Centre. Partial completion of feasibility study for the construction of Head Office. Minor maintenance at Headquarter and Eros Airport VIP Lounge.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue the feasibility study for the construction of Headquarter, renovation of storage facilities for personnel effects of Diplomats abroad, the renovation of the International Women Peace Centre. Minor maintenance at Headquarter, UN House and Eros Airport.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: The of the MIRCO Head Office. Renovation of storage Facilities for personnel effects of Diplomats abroad, renovation of the International Women Peace Centre, minor maintenance of the current Head quarter, Eros Airport, and the UN House.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

08 - Defence

PROGRAMME: Professionalized Force						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
5080	*08/04/11 - Construction of Oluno Military Base*	*100,069*	*0*	*0*	*6,000*	*5,000*
86	*08/04/12 - Upgrading of Leopards Valley Military Base*	*136,096*	*87,000*	*90,000*	*124,000*	*133,000*
18291	*08/04/17 - Construction of Mpacha Military Base*	*13,249*	*5,000*	*4,000*	*11,000*	*7,000*
18249	*08/04/14 - Rehabilitation of old bases countrywide*	*103,568*	*43,000*	*46,900*	*42,500*	*40,000*
5021	*08/04/9 - Construction of Gobabis Military Base*	*38,987*	*0*	*0*	*2,000*	*5,000*
2092	*08/04/8 - Construction of the Oshivelo Army Battle School*	*24,664*	*0*	*0*	*2,500*	*5,000*
1184	*08/04/5 - Construction of the Karibib Airport Air Force Base*	*154,362*	*20,000*	*10,000*	*20,000*	*5,000*
Programme Sub-Total		570,996	155,000	150,900	208,000	200,000
PROGRAMME: Research and development						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
1118	*08/04/4 - Research and Development*	*2,349,695*	*170,000*	*150,000*	*170,000*	*180,000*
Programme Sub-Total		2,349,695	170,000	150,000	170,000	180,000
Total for Inside State Revenue Fund		2,920,691	325,000	300,900	378,000	380,000
TOTAL VOTE EXPENDITURE		2,920,691	325,000	300,900	378,000	380,000

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 continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*154,362*	*20,000*	*10,000*	*20,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				154,362	20,000	10,000	20,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				154,362	20,000	10,000	20,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*154,362*	*20,000*	*10,000*	*20,000*	*5,000*
Total composition of expenditure				154,362	20,000	10,000	20,000	5,000

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, Hanger maintenance building, Communication building). The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None, Continue with the ongoing phase.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with the construction of the accommodation blocks, air traffic control tower, parade ground, parachute packing building, communication building, fire brigade building, aviation fuel depot, sewer treatment plant, sewer, water and electrical reticulations, road and support services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the ongoing phase.

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 continues 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*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*103,568*	*43,000*	*46,900*	*42,500*	*40,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				103,568	43,000	46,900	42,500	40,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				103,568	43,000	46,900	42,500	40,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*103,568*	*43,000*	*46,900*	*42,500*	*40,000*
Total composition of expenditure				103,568	43,000	46,900	42,500	40,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Impalila Naval Base completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue rehabilitating the followings: ablution blocks in //Karas Region, accommodation and offices blocks in Zambezi, Erongo, Kavango East, Khomas, Oshana and Oshikoto Regions.

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

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

I. PROJECT IDENTIFICATION

Project Name: *08/04/4 - 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 continues 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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*2,349,695*	*170,000*	*150,000*	*170,000*	*180,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	2,349,695	170,000	150,000	170,000	180,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	2,349,695	170,000	150,000	170,000	180,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*2,349,695*	*170,000*	*150,000*	*170,000*	*180,000*
Total composition of expenditure				2,349,695	170,000	150,000	170,000	180,000

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 2020/2021 FINANCIAL YEAR: Research and Development (classified Information).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Research and Development (classified Information).

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18291* STARTING DATE: *01-APR-2011* CONCLUDING DATE: *01-APR-2030*

VOTE: *08 - Defence*

MAIN DIVISION: *04 - Namibian Army*

EXECUTING AGENCY: *Defence*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Strengthen National Security and Territorial Integrity*

PROGRAM NAME: *Professionalized Force*

NATIONAL PROJECT: *Construction and Upgrading of Military Facilities*

TARGET REGIONS FOR THIS MTEF: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katima Mulilo Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*13,249*	*5,000*	*4,000*	*11,000*	*7,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				13,249	5,000	4,000	11,000	7,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				13,249	5,000	4,000	11,000	7,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*13,249*	*5,000*	*4,000*	*11,000*	*7,000*
Total composition of expenditure				13,249	5,000	4,000	11,000	7,000

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, barracks, officer's accommodation, QM stores, kitchen with mess facilities and recreational facilities. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Continue with the construction of Mess hall facilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Complete the construction of mess hall facilities.

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

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

I. PROJECT IDENTIFICATION

Project Name: *08/04/12 - Upgrading of Leopards Valley Military Base*

NPC CODE: *86* STARTING DATE: *01-APR-1992* CONCLUDING DATE: *01-APR-2025*

VOTE: *08 - Defence*

MAIN DIVISION: *04 - Namibian Army*

EXECUTING AGENCY: *Defence*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*136,096*	*87,000*	*90,000*	*124,000*	*133,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				136,096	87,000	90,000	124,000	133,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				136,096	87,000	90,000	124,000	133,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*136,096*	*87,000*	*90,000*	*124,000*	*133,000*
Total composition of expenditure				136,096	87,000	90,000	124,000	133,000

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 2020/2021 FINANCIAL YEAR: The construction of the office complex is 70 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with the construction of the office complex.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the construction of the office complex.

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

I. PROJECT IDENTIFICATION

Project Name: *08/04/9 - Construction of Gobabis Military Base*

NPC CODE: *5021* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2025*

VOTE: *08 - Defence*

MAIN DIVISION: *04 - Namibian Army*

EXECUTING AGENCY: *Defence*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*38,987*	*0*	*0*	*2,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				38,987	0	0	2,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				38,987	0	0	2,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*38,987*	*0*	*0*	*2,000*	*5,000*
Total composition of expenditure				38,987	0	0	2,000	5,000

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, officer¿s 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 2020/2021 FINANCIAL YEAR: None, no budgetary provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction of the Quarter Master and Barracks.

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 continues 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*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*103,568*	*43,000*	*46,900*	*42,500*	*40,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				103,568	43,000	46,900	42,500	40,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				103,568	43,000	46,900	42,500	40,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*103,568*	*43,000*	*46,900*	*42,500*	*40,000*
Total composition of expenditure				103,568	43,000	46,900	42,500	40,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Impalila Naval Base completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue rehabilitating the followings: ablution blocks in //Karas Region, accommodation and offices blocks in Zambezi, Erongo, Kavango East, Khomas, Oshana and Oshikoto Regions.

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

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

I. PROJECT IDENTIFICATION

Project Name: *08/04/8 - 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 continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*24,664*	*0*	*0*	*2,500*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				24,664	0	0	2,500	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				24,664	0	0	2,500	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*24,664*	*0*	*0*	*2,500*	*5,000*
Total composition of expenditure				24,664	0	0	2,500	5,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: No budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: commence with the construction of accommodation blocks and were house.

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 continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,349,695*	*170,000*	*150,000*	*170,000*	*180,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,349,695	170,000	150,000	170,000	180,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,349,695	170,000	150,000	170,000	180,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*2,349,695*	*170,000*	*150,000*	*170,000*	*180,000*
Total composition of expenditure				2,349,695	170,000	150,000	170,000	180,000

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 2020/2021 FINANCIAL YEAR: Research and Development (classified Information).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Research and Development (classified Information).

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

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

I. PROJECT IDENTIFICATION

Project Name: *08/04/12 - Upgrading of Leopards Valley Military Base*

NPC CODE: *86* STARTING DATE: *01-APR-1992* CONCLUDING DATE: *01-APR-2025*

VOTE: *08 - Defence*

MAIN DIVISION: *04 - Namibian Army*

EXECUTING AGENCY: *Defence*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*136,096*	*87,000*	*90,000*	*124,000*	*133,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				136,096	87,000	90,000	124,000	133,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				136,096	87,000	90,000	124,000	133,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*136,096*	*87,000*	*90,000*	*124,000*	*133,000*
Total composition of expenditure				136,096	87,000	90,000	124,000	133,000

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 2020/2021 FINANCIAL YEAR: The construction of the office complex is 70 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with the construction of the office complex.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the construction of the office complex.

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 continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*100,069*	*0*	*0*	*6,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				100,069	0	0	6,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				100,069	0	0	6,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*100,069*	*0*	*0*	*6,000*	*5,000*
Total composition of expenditure				100,069	0	0	6,000	5,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: No budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commence with the construction of accommodation blocks and were house phase 4.

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

I. PROJECT IDENTIFICATION

Project Name: *08/04/9 - Construction of Gobabis Military Base*

NPC CODE: *5021* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2025*

VOTE: *08 - Defence*

MAIN DIVISION: *04 - Namibian Army*

EXECUTING AGENCY: *Defence*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

DESIRED OUTCOME: *By 2022, Namibia continues 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*38,987*	*0*	*0*	*2,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				38,987	0	0	2,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				38,987	0	0	2,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*38,987*	*0*	*0*	*2,000*	*5,000*
Total composition of expenditure				38,987	0	0	2,000	5,000

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, officer's 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 2020/2021 FINANCIAL YEAR: None, no budgetary provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction of the Quarter Master and Barracks.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

09 - Finance

PROGRAMME: Revenue Management						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18342	*09/06/17 - Construction of staff housing at Transkalahari Border Post*	*0*	*3,500*	*1,499*	*0*	*0*
4118	*09/06/7 - Nationwide Renovation of MOF Facilities*	*8,063*	*2,200*	*1,500*	*3,115*	*2,500*
Programme Sub-Total		8,063	5,700	2,999	3,115	2,500
Total for Inside State Revenue Fund		8,063	5,700	2,999	3,115	2,500
TOTAL VOTE EXPENDITURE		8,063	5,700	2,999	3,115	2,500

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

I. PROJECT IDENTIFICATION

Project Name: *09/06/17 - Construction of staff housing at Transkalahari Border Post*

NPC CODE: *18342* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2024*

VOTE: *09 - Finance*

MAIN DIVISION: *06 - Customs and Excise*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Financial infrastructure for greater inclusion*

DESIRED OUTCOME: *By 2022, Namibia has an effective, resilient and inclusive financial system that supports accelerated industrialization and infrastructure development.*

STRATEGIES: *Create an enabling regulatory environment for the financial and service sector*

PROGRAM NAME: *Revenue Management*

NATIONAL PROJECT: *Construction and Renovation of Public Infrastructures*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Kalahari*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,500*	*1,499*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,500	1,499	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,500	1,499	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*3,500*	*1,499*	*0*	*0*
Total composition of expenditure				0	3,500	1,499	0	0

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

The purpose of the project is to construct staff houses in order to provide adequate accommodation for staff members. The project includes the upgrading of portable water, sanitation facilities, electricity and construction of 20 houses and the primary beneficiaries are the staff members of the Ministry of Finance.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None, money was viremented to other projects within the Ministry of Finance. (Omahenene Border Post staff housing and, Construction of the new administration facilities at Noordoewer Border Post).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Provision of water supply.

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

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

I. PROJECT IDENTIFICATION

Project Name: *09/06/7 - Nationwide Renovation of MoF Facilities*

NPC CODE: *4118* STARTING DATE: *01-APR-2004* CONCLUDING DATE: *31-MAR-2024*

VOTE: *09 - Finance*

MAIN DIVISION: *06 - Customs and Excise*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Financial infrastructure for greater inclusion*

DESIRED OUTCOME: *By 2022, Namibia has an effective, resilient and inclusive financial system that supports accelerated industrialization and infrastructure development.*

STRATEGIES: *Create an enabling regulatory environment for the financial and service sector*

PROGRAM NAME: *Revenue Management*

NATIONAL PROJECT: *Construction and Renovation of Public Infrastructures*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,063*	*2,200*	*1,500*	*3,115*	*2,500*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,063	2,200	1,500	3,115	2,500
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,063	2,200	1,500	3,115	2,500
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*8,063*	*2,200*	*1,500*	*3,115*	*2,500*
Total composition of expenditure				8,063	2,200	1,500	3,115	2,500

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

The project aims to renovate and construct facilities additional to existing structure which are urgently needed across the customs offices. The main beneficiaries are the Custom officials and the Namibian nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Renovation of Walvisbay staff accommodation, the project also viremented money to the construction of Omahenene Border Post staff housing and, to the construction of the new administration facilities at Noordoewer Border Post.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation of staff houses, MOF facilities and flats.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the renovation of staff houses, MOF facilities and flats.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

10 - Education, Arts and Culture

PROGRAMME: Nation Building and Identity						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18493	*10/12/5 - Construction of Eenhana Heroes Memorial*	*0*	*200*	*500*	*0*	*0*
Programme Sub-Total		0	200	500	0	0

PROGRAMME: Physical Education Facilities Development						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
4174	*10/04/3 - Construction of a Primary School at Ehangano*	*0*	*1,300*	*7,000*	*15,000*	*20,000*
18448	*10/04/31 - Construction of a Primary School at Havana Settlement*	*0*	*8,000*	*10,000*	*15,000*	*20,000*
5145	*10/04/11 - Upgrading of Bravel Primary School*	*2,325*	*0*	*5,000*	*15,000*	*15,000*
18801	*10/04/45 - Construction of a Primary School at Mix Settlement*	*0*	*2,000*	*8,000*	*10,000*	*20,000*
18453	*10/05/40 - Construction of hostel and kitchen facilities at Shituwa Secondary School*	*2,534*	*10,300*	*5,000*	*0*	*0*
1250	*10/05/1 - Renovations of School Nation Wide*	*253,162*	*35,000*	*35,000*	*30,000*	*20,000*
18473	*10/04/38 - Construction of a Primary School at Guinas*	*0*	*0*	*0*	*5,000*	*5,000*
18463	*10/05/42 - Upgrading of Ashipala Senior Secondary School*	*0*	*0*	*7,000*	*15,000*	*15,000*
18449	*10/05/38 - Construction of a Secondary School in Havana Settlement*	*275*	*15,000*	*20,000*	*25,000*	*30,000*
20021	*10/05/48 - Construction of Rukonga Vision School*	*0*	*0*	*3,000*	*5,000*	*2,000*
18665	*10/04/50 - Construction of Teachers Houses Nationwide*	*32,762*	*2,000*	*3,000*	*5,000*	*5,000*
18804	*10/04/48 - Construction of a Primary School in Katima Mulilo*	*0*	*0*	*8,000*	*15,000*	*20,000*
283	*10/04/2 - Upgrading of Basic Education Facilities nation wide*	*510,602*	*43,000*	*23,000*	*30,000*	*40,000*
18454	*10/05/41 - Construction of a Vision Secondary School at Epembe*	*1,830*	*0*	*5,000*	*15,000*	*10,000*
18475	*10/04/39 - Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)*	*0*	*15,000*	*7,000*	*5,000*	*0*
18799	*10/04/43 - Construction of Combined School in Aussenkehr*	*0*	*0*	*5,000*	*15,000*	*15,000*
18637	*10/04/40 - Construction of Hostel Facility at Tsumis Farm Primary School*	*1,704*	*0*	*0*	*10,000*	*10,000*
18719	*10/04/51 - Upgrading of Community Hostels Nationwide*	*0*	*0*	*0*	*0*	*10,000*
18471	*10/04/37 - Construction of a Primary School at Oshakati South*	*0*	*0*	*5,000*	*10,000*	*10,000*
18418	*10/04/49 - Establishment of Hostels at Schools Nationwide*	*17,137*	*30,000*	*55,000*	*25,000*	*45,000*
5249	*10/05/15 - Upgrading and Extension of Oshikunde Secondary School*	*45,246*	*2,000*	*8,000*	*25,000*	*20,000*
18726	*10/10/32 - Building and Maintenance of Education Facilities*	*15,500*	*30,000*	*41,730*	*36,000*	*40,000*

18465	*10/04/35 - Construction of a boarding Primary School at Omakange*	*8,044*	*15,000*	*18,000*	*0*	*0*
18468	*10/04/36 - Construction of a Primary School at Onguta*	*0*	*0*	*0*	*5,000*	*5,000*
4170	*10/06/2 - Construction of Regional Library in Outapi*	*13,834*	*4,000*	*5,600*	*0*	*0*
18638	*10/06/4 - Construction of a Community Learning Development Centre at Ngoma*	*4,566*	*1,200*	*5,000*	*0*	*0*
5096	*10/05/14 - Renovation of Mureti Secondary School in Opuwo*	*0*	*7,000*	*10,000*	*24,000*	*10,000*
5089	*10/05/11 - Construction of Senior Secondary School in Grootfontein (Donatus)*	*34,243*	*0*	*8,000*	*15,000*	*10,000*
20225	*10/10/33 - Renovation of Dilapidated Schools - AFDB Supported*	*0*	*30,000*	*40,000*	*20,000*	*15,000*
18433	*10/04/25 - Construction of a Primary School in Swakopmund*	*359*	*7,500*	*10,000*	*25,000*	*5,000*
18803	*10/04/47 - Construction of a Primary School at Otuzemba*	*0*	*13,000*	*15,000*	*15,000*	*5,000*
5146	*10/04/12 - Construction of a Primary School at Otjumuise*	*20,907*	*3,000*	*5,000*	*15,000*	*20,000*
18457	*10/03/15 - Construction of Ohangwena Education Directorate Offices in Eehnana*	*1,838*	*0*	*5,000*	*10,000*	*10,000*
18441	*10/04/28 - Construction of a Primary school at Rundu Rural West*	*0*	*12,000*	*10,000*	*10,000*	*0*
18800	*10/04/44 - Construction of a Primary School at Otavi*	*0*	*7,500*	*10,000*	*25,000*	*8,000*
Programme Sub-Total		966,867	293,800	402,330	490,000	460,000
Total for Inside State Revenue Fund		966,867	294,000	402,830	490,000	460,000
TOTAL VOTE EXPENDITURE		966,867	644,000	752,830	546,000	515,000

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

10 - Education, Arts and Culture

PROGRAMME: Physical Education Facilities Development						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
20225	*10/10/33 - Renovation of Dilapidated Schools - AFDB Supported*	*0*	*350,000*	*350,000*	*56,000*	*55,000*
Programme Sub-Total		0	350,000	350,000	56,000	55,000
Total for Outside State Revenue Fund		0	350,000	350,000	56,000	55,000
TOTAL VOTE EXPENDITURE		966,867	644,000	752,830	546,000	515,000

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-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Oshana*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oshakati East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*5,000*	*10,000*	*10,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	5,000	10,000	10,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	5,000	10,000	10,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*750*	*1,500*	*1,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*4,250*	*8,500*	*8,500*
Total composition of expenditure				0	0	5,000	10,000	10,000

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

The main purpose of this project is to construct a new primary school in Oshakati South in order to separate Erundu Combined School into two schools which has a total number of 1255 learners. By doing so the school will be manageable and the primary phase will be headed by another school principal. The new primary school will offer from Pre-Primary grade zero (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 2020/2021 FINANCIAL YEAR: Documentation and design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bid evaluation, award, and construction.

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

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-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katutura East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*2,000*	*8,000*	*10,000*	*20,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	2,000	8,000	10,000	20,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	2,000	8,000	10,000	20,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*300*	*1,200*	*1,500*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*1,700*	*6,800*	*8,500*	*17,000*
Total composition of expenditure				0	2,000	8,000	10,000	20,000

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

The project's objective is to construct a primary school at Mix Settlement in order to accommodate 600 learners from that area and other surrounding areas. The project components include 32 classrooms, an administrate 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 2020/2021 FINANCIAL YEAR: Design and Documentation to be completedd

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bid evaluation, award, and construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/36 - Construction of a Primary School at Onguta*

NPC CODE: *18468* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Oshana*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ondangwa Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*750*	*750*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*4,250*	*4,250*
Total composition of expenditure				0	0	0	5,000	5,000

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

The objective of this project is to construct a primary school at Onguta. The school will offer from Pre-Primary grade zero to grade 7 to accommodate more than 700 learners which will alleviate the problem of spaces at schools in the town and the entire constituency. The main components are: 20 classrooms, 1 science and laboratory block, 1 administration block, sport fields for boys and girls, erect a fence for the school 2 ablution block for boys and girls, 2 drinking fountains, 1 school Hall and site layout and walkways. The main beneficiaries are: teachers and learners of the school and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commence with the construction of the school.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *283* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *//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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*510,602*	*43,000*	*23,000*	*30,000*	*40,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				510,602	43,000	23,000	30,000	40,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				510,602	43,000	23,000	30,000	40,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*510,602*	*43,000*	*23,000*	*30,000*	*40,000*
Total composition of expenditure				510,602	43,000	23,000	30,000	40,000

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

The objective of the project is to upgrade the existing building facilities with the aim to add classrooms; administration blocks; store rooms; libraries; toilet facilities to schools country-wide. The main beneficiaries are the staff members for the Ministry of Education, Arts and Culture, learners; and the Nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: The following facilities were constructed: 50 Classrooms; 2 Computer laboratory; 1 Library; 5 Science laboratory; 15 Ablution blocks; 10 Administration Blocks; in all regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *10/04/11 - Upgrading of Bravel Primary School*

NPC CODE: *5145* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *Mankumpi*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,325*	*0*	*5,000*	*15,000*	*15,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,325	0	5,000	15,000	15,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,325	0	5,000	15,000	15,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*300*	*0*	*750*	*2,250*	*2,250*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,025*	*0*	*4,250*	*12,750*	*12,750*
Total composition of expenditure				2,325	0	5,000	15,000	15,000

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

The objective of the project is to upgrading the Bravel primary school in order to accommodate more than 600 learners. The main components are: 15 classrooms; multipurpose hall; 6 hostel blocks, toilet facilities; sports facilities; bore hole; fence and teacher houses. The main beneficiaries are: learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Starts with the construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of 15 classrooms; multipurpose hall; 6 hostel blocks; toilet facilities; sports facilities; bore hole; fence and teacher houses

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/51 - Upgrading of Community Hostels Nationwide*

NPC CODE: *18719* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *31-MAR-2025*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*0*	*0*	*10,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	0	0	10,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	0	0	10,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*1,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*8,500*
Total composition of expenditure				0	0	0	0	10,000

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

The objective of the project is to upgrade community hostels to provide decent hostel accommodation facilities to disadvantaged rural learners in all different constituencies. This project will reduce long distance learners have to travel to and from school as well as the expenses incurred by parents in search of hostel space for their learners. The main components of this project: Construction of hostel facilities; dining halls; ablution facilities and linking all sewerage to the sewerage network. The main beneficiaries for this project are the learners, teachers, and the community.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Community hostels upgraded.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No Budgetary provision

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction and upgrading of community hostels in all regions continues.

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

I. PROJECT IDENTIFICATION

Project Name: *10/03/15 - Construction of Ohangwena Education Directorate Offices in Eehnana*

NPC CODE: *18457* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*1,838*	*0*	*5,000*	*10,000*	*10,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	1,838	0	5,000	10,000	10,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	1,838	0	5,000	10,000	10,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*750*	*1,500*	*1,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*919*	*0*	*4,250*	*8,500*	*8,500*
Total composition of expenditure				919	0	5,000	10,000	10,000

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

The main objective of the project is to construct education directorate offices in Ohangwena Region, in order to provide office accommodation to the region. The project will create enough working space for staff members and it will enhance productivity in service delivery that will eventually contribute to human resources development. The main component of this project are: conference & boardrooms, storerooms, ablution facilities, security room; cafeteria; offices; parking area; and erection of the fence. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Starts with construction

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

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/44 - Construction of a Primary School at Otavi*

NPC CODE: *18800* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*
MAIN DIVISION: *04 - Primary Education*
EXECUTING AGENCY: *Works*
NDP 5 GOALS: *Build Capable & Healthy Human Resources*
FOCAL AREA: *Basic Education*
DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*
STRATEGIES: *Develop and maintain education infrastructure*
PROGRAM NAME: *Physical Education Facilities Development*
NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*
TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*
TARGET CONSTITUENCIES FOR THIS MTEF: *Otavi*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*7,500*	*10,000*	*25,000*	*8,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	7,500	10,000	25,000	8,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	7,500	10,000	25,000	8,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,125*	*1,500*	*3,750*	*1,200*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*6,375*	*8,500*	*21,250*	*6,800*
Total composition of expenditure				0	7,500	10,000	25,000	8,000

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 2020/2021 FINANCIAL YEAR: Design and documentation to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bid evaluation, award, and construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/38 - Construction of a Primary School at Guinas*

NPC CODE: *18473* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Oshikoto*

TARGET CONSTITUENCIES FOR THIS MTEF: *Guinas*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*0*	*5,000*	*5,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	0	5,000	5,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	0	5,000	5,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*750*	*750*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*4,250*	*4,250*
Total composition of expenditure				0	0	0	5,000	5,000

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

The Main objective of this project is to construct a primary school to serve disadvantaged, marginalized, and vulnerable children in the Guinas constituency. The component of the project are: 20 Classrooms to accommodate about 600 learners, science and library rooms, toilets, administration block, accommodation facilities, school assembly hall. The main beneficiaries are learners, teachers, and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Documentation and design to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Start with construction work.

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-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Moses //Garoeb*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*8,000*	*10,000*	*15,000*	*20,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	8,000	10,000	15,000	20,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	8,000	10,000	15,000	20,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,200*	*1,500*	*2,250*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*6,800*	*8,500*	*12,750*	*17,000*
Total composition of expenditure				0	8,000	10,000	15,000	20,000

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 2020/2021 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bid evaluation, award, and construction phase 3

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

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/35 - Construction of a boarding Primary School at Omakange*

NPC CODE: *18465* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ruacana*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*8,044*	*15,000*	*18,000*	*0*	*0*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	8,044	15,000	18,000	0	0
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	8,044	15,000	18,000	0	0

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,249*	*2,250*	*2,700*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*6,795*	*12,750*	*15,300*	*0*	*0*
Total composition of expenditure				8,044	15,000	18,000	0	0

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

The objective of the project is to construct a new boarding primary school at Omakange in Ruacana Constituency. The establishment of the Boarding Primary School will reduce overcrowding in existing schools, and reduce distances currently travelled by learners. Project components are: 4 hostel blocks, kitchen, dining hall, 2 houses, toilets, fence and Solar Energy. The main beneficiaries are: the learners, teachers and the surrounded community.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction partialy completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention fee

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction work continue.

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/12 - Construction of a Primary School at Otjumuise*

NPC CODE: *5146* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*
MAIN DIVISION: *04 - Primary Education*
EXECUTING AGENCY: *Works*
NDP 5 GOALS: *Build Capable & Healthy Human Resources*
FOCAL AREA: *Basic Education*
DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*
STRATEGIES: *Develop and maintain education infrastructure*
PROGRAM NAME: *Physical Education Facilities Development*
NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*
TARGET REGIONS FOR THIS MTEF: *Khomas*
TARGET CONSTITUENCIES FOR THIS MTEF: *Khomasdal*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*20,907*	*3,000*	*5,000*	*15,000*	*20,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				20,907	3,000	5,000	15,000	20,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				20,907	3,000	5,000	15,000	20,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*450*	*750*	*2,250*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*20,907*	*2,550*	*4,250*	*12,750*	*17,000*
Total composition of expenditure				20,907	3,000	5,000	15,000	20,000

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

The project's objective is to build a new primary school at Otjomuise, in order to accommodate 800 learners from Otjomuise, and part of Khomasdal. Project components include 23 classrooms, an administration block, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The beneficiaries will be the primary school children in Otjomuise, teachers and the other suburbs.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Feasibility Studies, Documentation, Design and Supervision completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bid evaluation, award, and construction

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

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/40 - Construction of Hostel Facility at Tsumis Farm Primary School*

NPC CODE: *18637* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Hardap*

TARGET CONSTITUENCIES FOR THIS MTEF: *Rehoboth Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*1,704*	*0*	*0*	*10,000*	*10,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	1,704	0	0	10,000	10,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	1,704	0	0	10,000	10,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,704*	*0*	*0*	*1,500*	*1,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*8,500*	*8,500*
Total composition of expenditure				1,704	0	0	10,000	10,000

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

The main objective of this project is to construct school hostel facilities at Tsumis Farm Primary School, as farm worker's children from the Tsumis farm surrounding are finding it very hard to reach school due to long distances. As a result, many opt to drop out of school. The main components of the project are: The boy¿s hostel, girl¿s hostel, ablution block, the dining hall and the kitchen. The main beneficiaries are: learners and teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: No budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18799* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*
MAIN DIVISION: *04 - Primary Education*
EXECUTING AGENCY: *Works*
NDP 5 GOALS: *Build Capable & Healthy Human Resources*
FOCAL AREA: *Basic Education*
DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*
STRATEGIES: *Develop and maintain education infrastructure*
PROGRAM NAME: *Physical Education Facilities Development*
NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*
TARGET REGIONS FOR THIS MTEF: *//karas*
TARGET CONSTITUENCIES FOR THIS MTEF: *Karasburg East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*5,000*	*15,000*	*15,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	5,000	15,000	15,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	5,000	15,000	15,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*750*	*2,250*	*2,250*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*4,250*	*12,750*	*12,750*
Total composition of expenditure				0	0	5,000	15,000	15,000

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

The main objective of the project is to construct the combined school in Aussenkehr to achieve the goal of access to education. This project will help to do away with the platoon system. The main components are: 28 classrooms; ablution facilities; administration block; library; computer & science laboratories; school hall; teachers houses and fence. The main beneficiaries are: learners and parents of Aussenkehr; teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bid advert, evaluation, award, and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction: 28 classrooms; ablution facilities; administration block; library; computer & science laboratories; school hall; teachers house and fence

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/47 - Construction of a Primary School at Otuzemba*

NPC CODE: *18803* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Education, Arts and Culture*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Opuwo Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*13,000*	*15,000*	*15,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	13,000	15,000	15,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	13,000	15,000	15,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,950*	*2,250*	*2,250*	*750*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*11,050*	*12,750*	*12,750*	*4,250*
Total composition of expenditure				0	13,000	15,000	15,000	5,000

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

The main objective of the project is to construct a primary school at Otuzemba in order to improve access to education for all. The main component of the project are: 20 classrooms; administration block; library; school hall; toilet facilities; sports facilities and a fence around the school. The main beneficiaries are: learners, teachers and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Bid evaluation, award completed, and start with the construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of 20 classrooms; administration block; library; school hall; toilet facilities; sports facilities and a fence around the school.

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/48 - Construction of a Primary School in Katima Mulilo*

NPC CODE: *18804* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katima Mulilo Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*8,000*	*15,000*	*20,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	8,000	15,000	20,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	8,000	15,000	20,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*1,200*	*2,250*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*6,800*	*12,750*	*17,000*
Total composition of expenditure				0	0	8,000	15,000	20,000

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

The region and the town of Katima Mulilo has a lack of schools. At the moment, there are four schools offering a platoon system. This is a problem because, lessons are shortened to cater for the double system. The platoon system is not conducive, because of extreme temperatures; the region has high temperatures during summer. The school will cater for 1200 children and will accommodate learners from pre-grade to grade 10 thereby making it a combined school. The main components are: 30 classrooms, laboratories, library, administration block, sports facility, multi-purpose hall and a computer center. The main beneficiaries are: teachers and learners and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Documentation and design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Tendering and awarding of the project and construction starts.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of the project.

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/28 - Construction of a Primary school at Rundu Rural West*

NPC CODE: *18441* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *Rundu Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*12,000*	*10,000*	*10,000*	*0*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	12,000	10,000	10,000	0
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	12,000	10,000	10,000	0

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,800*	*1,500*	*1,500*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*10,200*	*8,500*	*8,500*	*0*
Total composition of expenditure				0	12,000	10,000	10,000	0

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

The main objective of the Project is to construct a Primary School in Sauyemwa that will accommodate 800 learners from grade zero to grade 7. The Region is experiencing overcrowded classes and platoon system, therefore the project aims at reducing the problem of overcrowded classes and abolish the platoon system. The main component are: 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The main beneficiaries are: learners in the whole Region and the country at large and teachers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: 85 % of contruction done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction work continues: 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18433* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Erongo*

TARGET CONSTITUENCIES FOR THIS MTEF: *Swakopmund*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*359*	*7,500*	*10,000*	*25,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				359	7,500	10,000	25,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				359	7,500	10,000	25,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*179*	*1,125*	*1,500*	*3,750*	*750*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*179*	*6,375*	*8,500*	*21,250*	*4,250*
Total composition of expenditure				359	7,500	10,000	25,000	5,000

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

The purpose of this project is constructing a new primary school to cater for the growing number of learners in Swakopmund to accommodate at least 900 learners from grade zero to grade 7. This project will terminate the double sessions at some schools, alleviate pressure of other schools with big class sizes and thereby allow individual attention and consequently enhance learner performance and prepare the regional office management to deal with the inevitable influx of learners in the near future. Project components include 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The main beneficiaries are: learners, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and documentation to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bid evaluation, award, and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction work continues: 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections.

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/39 - Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)*

NPC CODE: *18475* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Otjiwarongo*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*15,000*	*7,000*	*5,000*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	15,000	7,000	5,000	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	15,000	7,000	5,000	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*2,250*	*1,050*	*750*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*12,750*	*5,950*	*4,250*	*0*
Total composition of expenditure				0	15,000	7,000	5,000	0

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

The objective of this project is to construct a primary school that will provide access to primary education for school going children of the Tsaraxa-aibes community and surrounding areas by accommodating 900 learners from pre-primary grade zero to grade 7. The project components are; 25 classrooms, 2 storerooms, 4 ablution blocks, administration block, a school hall, a fence, water fountains, sewerage and electricity connections. The project beneficiaries are the learners who enroll at the school, and their families, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction partially completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention fee

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: No Budgetary allocation

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/50 - Construction of Teachers Houses Nationwide*

NPC CODE: *18665* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *//karas*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*32,762*	*2,000*	*3,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				32,762	2,000	3,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				32,762	2,000	3,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*450*	*750*	*750*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*32,762*	*2,000*	*2,550*	*4,250*	*4,250*
Total composition of expenditure				32,762	2,000	3,000	5,000	5,000

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

The main objective of the project is to construct houses for teachers especially those in rural areas in order to attract qualified teachers to the rural areas in all 14 regions of the country. The main components of the project are: feasibility study, design and documentation and construction. The beneficiaries are: the teachers and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Several houses have been constructed in Omaheke; Ohangwena; Oshikoto; Oshana and Omusati Regions

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction continues in Omusati; Kunene; Oshana; Otjozondjupa; Oshikoto; Ohangwena; khomas, Kavango; Omaheke; Erongo; Hardap; Kharas and Zambezi Regions

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction continues in Omusati; Kunene; Oshana; Otjozondjupa; Oshikoto; Ohangwena; Khomas, Kavango; Omaheke; Erongo; Hardap; Kharas and Zambezi Regions

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

I. PROJECT IDENTIFICATION

Project Name: *10/10/32 - Building and Maintenance of Education Facilities*

NPC CODE: *18726* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*15,500*	*30,000*	*41,730*	*36,000*	*40,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				15,500	30,000	41,730	36,000	40,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				15,500	30,000	41,730	36,000	40,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*4,500*	*6,260*	*5,400*	*6,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*15,500*	*25,500*	*35,470*	*30,600*	*34,000*
Total composition of expenditure				15,500	30,000	41,730	36,000	40,000

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 2020/2021 FINANCIAL YEAR: Repairs and maintenance of various facilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: To attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT 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.

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

I. PROJECT IDENTIFICATION

Project Name: *10/10/33 - Renovation of Dilapidated Schools - AFDB Supported*

NPC CODE: *20225* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2024*

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: *Khomas, Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Khomasdal, Khomasdal*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*30,000*	*40,000*	*20,000*	*15,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	30,000	40,000	20,000	15,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	350,000	350,000	56,000	55,000
TOTAL PROJECT FUNDING				0	380,000	390,000	76,000	70,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*30,000*	*40,000*	*20,000*	*15,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*ADB*	*Outside*	*0*	*350,000*	*350,000*	*56,000*	*55,000*
Total composition of expenditure				0	380,000	390,000	76,000	70,000

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

The main aim of the project is to renovate schools in a dilapidated situation in all 14 regions, in a way that is suitable for teaching and learning environment. The main beneficiaries of the project is a Namibian child and the nation at large. The main components: of the project is renovation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: 40 % of renovation of schools done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation of schools continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with renovation of school and buying school equipment's.

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

I. PROJECT IDENTIFICATION

Project Name: *10/05/1 - Renovations of School Nation Wide*

NPC CODE: *1250* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2025*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *05 - Secondary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

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

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*253,162*	*35,000*	*35,000*	*30,000*	*20,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	253,162	35,000	35,000	30,000	20,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	253,162	35,000	35,000	30,000	20,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*238,162*	*35,000*	*35,000*	*30,000*	*20,000*
Total composition of expenditure				238,162	35,000	35,000	30,000	20,000

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 2020/2021 FINANCIAL YEAR: major and minor renovations were done in all 14 regions of about 32 schools nationwide.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovations of School Nationwide.

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

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

I. PROJECT IDENTIFICATION

Project Name: *10/05/11 - Construction of Senior Secondary School in Grootfontein (Donatus)*

NPC CODE: *5089* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *31-MAR-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*34,243*	*0*	*8,000*	*15,000*	*10,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	34,243	0	8,000	15,000	10,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	34,243	0	8,000	15,000	10,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*5,249*	*0*	*1,200*	*2,250*	*1,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*28,994*	*0*	*6,800*	*12,750*	*8,500*
Total composition of expenditure				34,243	0	8,000	15,000	10,000

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 2020/2021 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bid advert, evaluation, award, and construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: *10/05/48 - Construction of Rukonga Vision School*

NPC CODE: *20021* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *05 - Secondary Education*

EXECUTING AGENCY: *Education, Arts and Culture*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *Mukwe*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*3,000*	*5,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	3,000	5,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	3,000	5,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*450*	*750*	*300*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*2,550*	*4,250*	*1,700*
Total composition of expenditure				0	0	3,000	5,000	2,000

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

The objective of the project is to construct phase two of the school in order to provide access to quality senior secondary education to enable learners from disadvantaged areas to access quality education. The main components of the project are: teacher's accommodation, specialized classrooms, and laboratories. The main beneficiaries: learners and teachers of the Rukonga Vision School and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and document completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction work starts.

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-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*7,000*	*10,000*	*24,000*	*10,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	7,000	10,000	24,000	10,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	7,000	10,000	24,000	10,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,050*	*1,500*	*3,600*	*1,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*5,950*	*8,500*	*20,400*	*8,500*
Total composition of expenditure				0	7,000	10,000	24,000	10,000

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

The objective of the project is to renovate Mureti Secondary School to provide a safe and healthy environment for learners, teachers, and hostel staff, in the main center of Kunene, and to ensure that learners continue to receive proper education. The project components include renovation of school and hostel buildings, teachers houses, sewerage, water pipelines and fences. The project beneficiaries are the learners who enroll at the school, teachers and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation works ongoing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation continues

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

I. PROJECT IDENTIFICATION

Project Name: *10/05/41 - Construction of a Vision Secondary School at Epembe*

NPC CODE: *18454* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*1,830*	*0*	*5,000*	*15,000*	*10,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	1,830	0	5,000	15,000	10,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	1,830	0	5,000	15,000	10,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*915*	*0*	*750*	*2,250*	*1,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*915*	*0*	*4,250*	*12,750*	*8,500*
Total composition of expenditure				1,830	0	5,000	15,000	10,000

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

To provide a modern secondary school and hostel accommodation to disadvantaged rural learners at Epembe and other constituencies in Ohangwena region and neighboring regions. This school will accommodate at least 1300 learners. Components are: 30 classrooms, 10 hostel blocks; administration block; ablution facilities; kitchen & dining hall; 3 teacher houses; 4 bachelor flats; library; science & computer labs; sports facilities and sewerage system. Beneficiaries are the learners, teachers, community, and entire region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and documentation to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Starts with the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction.

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

I. PROJECT IDENTIFICATION

Project Name: *10/05/40 - Construction of hostel and kitchen facilities at Shituwa Secondary School*

NPC CODE: *18453* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*
MAIN DIVISION: *05 - Secondary Education*
EXECUTING AGENCY: *Works*
NDP 5 GOALS: *Build Capable & Healthy Human Resources*
FOCAL AREA: *Basic Education*
DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*
STRATEGIES: *Develop and maintain education infrastructure*
PROGRAM NAME: *Physical Education Facilities Development*
NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*
TARGET REGIONS FOR THIS MTEF: *Ohangwena*
TARGET CONSTITUENCIES FOR THIS MTEF: *Endola*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,534*	*10,300*	*5,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,534	10,300	5,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,534	10,300	5,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,545*	*750*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,534*	*8,755*	*4,250*	*0*	*0*
Total composition of expenditure				2,534	10,300	5,000	0	0

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

The objective of the project is to construct a school hostel; kitchen facilities and sewerage system at Shituwa secondary school. This will provide hostel accommodation to reduce the long-distance learners use to walk to and from school in Endola constituency and the nearby constituencies. The components of this projects are: construction of hostel; kitchen facilities and sewerage system. The main beneficiaries are the learners, teachers, and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction work is partily done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention fee.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction work continues.

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

I. PROJECT IDENTIFICATION

Project Name: *10/05/15 - Upgrading and Extension of Oshikunde Secondary School*

NPC CODE: *5249* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*45,246*	*2,000*	*8,000*	*25,000*	*20,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	45,246	2,000	8,000	25,000	20,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	45,246	2,000	8,000	25,000	20,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*405*	*300*	*1,200*	*3,750*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*44,840*	*1,700*	*6,800*	*21,250*	*17,000*
Total composition of expenditure				45,246	2,000	8,000	25,000	20,000

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

Oshikunde secondary school is one of the schools identified for expansion in order to provide more places of learners in senior secondary education. Phase 1 consist of six 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 2020/2021 FINANCIAL YEAR: Construction of phase 1 completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bid advert, evaluation, award, and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continues with construction work.

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

I. PROJECT IDENTIFICATION

Project Name: *10/05/38 - Construction of a Secondary School in Havana Settlement*

NPC CODE: *18449* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *31-MAR-2024*

VOTE: *10 - Education, Arts and Culture*
MAIN DIVISION: *05 - Secondary Education*
EXECUTING AGENCY: *Works*
NDP 5 GOALS: *Build Capable & Healthy Human Resources*
FOCAL AREA: *Basic Education*
DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*
STRATEGIES: *Develop and maintain education infrastructure*
PROGRAM NAME: *Physical Education Facilities Development*
NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*
TARGET REGIONS FOR THIS MTEF: *Khomas*
TARGET CONSTITUENCIES FOR THIS MTEF: *Tobias Hainyeko*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*275*	*15,000*	*20,000*	*25,000*	*30,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				275	15,000	20,000	25,000	30,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				275	15,000	20,000	25,000	30,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*137*	*2,250*	*3,000*	*3,750*	*4,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*137*	*12,750*	*17,000*	*21,250*	*25,500*
Total composition of expenditure				275	15,000	20,000	25,000	30,000

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

The main objective of this project is to construct a new secondary school in Havana that will accommodate 1120 learners in order to increase access to education, in the Khomas Region. The Components includes 32 classrooms, administration block, 6 ablution blocks, science lab, computer room, school hall, sports fields. The beneficiaries are: the learners that will enroll at Havana SS, as well as the teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction work continues.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction work continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of 32 classrooms, administration block, 6 ablution blocks ,science lab , computer room, school hall, sports fields start.

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-2025*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *05 - Secondary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Elim*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*7,000*	*15,000*	*15,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	7,000	15,000	15,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	7,000	15,000	15,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*1,050*	*2,250*	*2,250*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*5,950*	*12,750*	*12,750*
Total composition of expenditure				0	0	7,000	15,000	15,000

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

This project's objectiveis 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 includes 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 2020/2021 FINANCIAL YEAR: Bid advert, evaluation, award, and construction of five hostel blocks, dining hall, four classroom blocks, and three teachers houses

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of five hostel blocks, dining hall, four classroom blocks, and three teachers houses continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Manholes machine, ponds, pump, sewerage pipes, five hostel blocks and three houses continue.

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-2024*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Oshikoto*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okankolo*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*1,300*	*7,000*	*15,000*	*20,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	1,300	7,000	15,000	20,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	1,300	7,000	15,000	20,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*195*	*1,050*	*2,250*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*1,105*	*5,950*	*12,750*	*17,000*
Total composition of expenditure				0	1,300	7,000	15,000	20,000

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

The project objective is to build a new primary school in order to accommodate 800 learners from 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 2020/2021 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Tendering and Construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: *10/04/49 - Establishment of Hostels at Schools Nationwide*

NPC CODE: *18418* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2025*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *04 - Primary Education*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Khomas*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*17,137*	*30,000*	*55,000*	*25,000*	*45,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	17,137	30,000	55,000	25,000	45,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	17,137	30,000	55,000	25,000	45,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*4,500*	*8,250*	*3,750*	*6,750*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*17,137*	*25,500*	*46,750*	*21,250*	*38,250*
Total composition of expenditure				17,137	30,000	55,000	25,000	45,000

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 2020/2021 FINANCIAL YEAR: Construction of hostel blocks to all regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction: Hostel bolks; toilet facilities; dining hals and storage facilities continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction:Hostel bolks; toilet facilities; dining hals and storage facilities continues

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

I. PROJECT IDENTIFICATION

Project Name: *10/06/4 - Construction of a Community Learning Development Centre at Ngoma*

NPC CODE: *18638* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *30-MAR-2022*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *06 - Namibian Library and Information Services*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katima Mulilo Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,566*	*1,200*	*5,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,566	1,200	5,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,566	1,200	5,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*180*	*750*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*4,566*	*1,020*	*4,250*	*0*	*0*
Total composition of expenditure				4,566	1,200	5,000	0	0

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

The objective of the project is to construct the Community Learning and Development Centre at Ngoma that will serve as a focal point for communication and a source of learning. The main components of the project are: a computer room, administrative offices, toilet facilities, conference hall, boardrooms, kitchen, parking and a reception area. The main beneficiaries are adult learners; learners themselves; Ngoma community and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of CLDC partially completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Payment of retention fees.

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

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

I. PROJECT IDENTIFICATION

Project Name: *10/06/2 - Construction of Regional Library in Outapi*

NPC CODE: *4170* STARTING DATE: *01-APR-2006* CONCLUDING DATE: *31-MAR-2022*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *06 - Namibian Library and Information Services*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Basic Education*

DESIRED OUTCOME: *By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.*

STRATEGIES: *Develop and maintain education infrastructure*

PROGRAM NAME: *Physical Education Facilities Development*

NATIONAL PROJECT: *Construction and renovation of educational physical Facilities*

TARGET REGIONS FOR THIS MTEF: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Outapi*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*13,834*	*4,000*	*5,600*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				13,834	4,000	5,600	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				13,834	4,000	5,600	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*355*	*600*	*840*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*13,480*	*3,400*	*4,760*	*0*	*0*
Total composition of expenditure				13,834	4,000	5,600	0	0

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

The objective of this project is to construct regional library at Outapi to provide facilities and support the community and school library network in the region. It will be the knowledge and study center for the whole region. The components of the project include: study and reading areas, research facilities, meeting and training rooms including video conferencing facility, reference area, ICT room, Children's section, library collection areas for print and electronic documents, storage rooms, community hall, regional records center offices, toilets and parking area. The main beneficiaries of this project are the community of Outapi and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of the community librarry has reached practical completion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention fee.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: No budget allocation.

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-2022*

VOTE: *10 - Education, Arts and Culture*

MAIN DIVISION: *12 - Science Research and Development*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Arts and Culture*

DESIRED OUTCOME: *By 2022, Namibians are empowered and have opportunities to participate in arts and culture with the share of employment increasing to 2%.*

STRATEGIES: *Broaden arts and culture education and training*

PROGRAM NAME: *Nation Building and Identity*

NATIONAL PROJECT: *Infrastructure Development*

TARGET REGIONS FOR THIS MTEF: *Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Eenhana*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*200*	*500*	*0*	*0*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	200	500	0	0
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	200	500	0	0

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*500*	*0*	*0*
Total composition of expenditure				0	0	500	0	0

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

The objective of the project is to construct a Heroes Memorial shrine at Eenhana in the Ohangwena region which will serve as a historical place for remembering freedom fighters and all those who sacrificed their lives for the liberation, freedom, and independence of Namibia. It will be used for educational and research purposes as well as tourist information. The components are: Architectural building blocks, interlocking of the area leading to the shrine, car parking layouts, in door and open-air museums, Library, Art and Craft market, Kiosk, Tombstones. The beneficiaries are: the residents of Eenhana and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Project partially completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention fee.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budget allocation.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

13 - Health and Social Services

PROGRAMME: Health Research and Health Information

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
18406	*13/07/1 - DHS and follow-up Research*	*0*	*5,000*	*7,000*	*10,000*	*10,000*
Programme Sub-Total		0	5,000	7,000	10,000	10,000

PROGRAMME: Medical Equipment Management

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
20237	*13/07/6 - Medical Equipment*	*0*	*0*	*0*	*35,000*	*23,000*
Programme Sub-Total		0	0	0	35,000	23,000

PROGRAMME: Physical Infrastructure Development

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
18866	*13/04/46 - Construction of Khomas District Hospital*	*0*	*3,000*	*5,000*	*20,000*	*25,000*
444	*13/03/9 - Upgrading and renovation of Oshakati Intermediate Hospital*	*333,411*	*15,000*	*22,000*	*30,000*	*20,000*
466	*13/04/19 - Upgrading of Katima Mulilo Hospital*	*60,471*	*5,000*	*4,000*	*2,000*	*2,000*
433	*13/03/2 - Upgrading and Renovation of Katutura Hospital*	*120,945*	*10,000*	*15,000*	*5,000*	*5,000*
452	*13/04/13 - Construction and upgrading of Primary Health Care Clinics Nationwide*	*397,143*	*40,000*	*74,700*	*90,000*	*90,000*
18701	*13/06/3 - Renovation of Senior Park: Housing Unit for Low Income Independent Older People*	*198*	*0*	*0*	*5,000*	*5,000*
922	*13/04/23 - Upgrading and renovation of Okahao Hospital*	*19,459*	*12,000*	*3,000*	*10,000*	*10,000*
8064	*13/02/2 - Development and Strengthening of Network Infrastructure Nationwide*	*0*	*8,000*	*8,000*	*8,000*	*8,000*
920	*13/04/21 - Upgrading and renovation of Gobabis District Hospital*	*12,056*	*4,000*	*1,000*	*3,000*	*3,000*
8062	*13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth*	*18,087*	*3,000*	*5,000*	*2,000*	*2,000*
464	*13/04/17 - Upgrading and renovation of Keetmanshoop Hospital*	*39,699*	*5,000*	*10,000*	*10,000*	*2,000*
434	*13/03/3 - Upgrading and renovation of Windhoek Central Hospital*	*93,875*	*10,000*	*10,000*	*15,000*	*15,000*
2771	*13/08/3 - Construction and renovation of Oshana Regional Management Team Office*	*20,919*	*2,430*	*5,000*	*10,000*	*5,000*

18284	*13/04/42 - Upgrading and renovation of Nkurenkuru District Hospital*	*4,153*	*4,000*	*7,000*	*10,000*	*10,000*
443	*13/04/5 - Upgrading and renovation of Walvis Bay Hospital*	*54*	*0*	*0*	*2,000*	*2,000*
4046	*13/04/28 - Upgrading and renovation of Mariental District Hospital*	*17,600*	*4,000*	*10,000*	*15,000*	*5,000*
18867	*13/04/47 - Upgrading and renovation of Luderitz Hospital*	*0*	*0*	*0*	*5,000*	*15,000*
465	*13/04/18 - Upgrading and renovation of Swakopmund District Hospital*	*13,908*	*10,000*	*20,000*	*1,000*	*1,000*
445	*13/03/8 - Upgrading and renovation of Onandjokwe Hospital*	*32,014*	*17,000*	*20,000*	*10,000*	*8,000*
2768	*13/08/2 - Maintenance and Repair of Health Infrastructure*	*108,096*	*60,000*	*60,000*	*60,000*	*60,000*
18282	*13/04/40 - Upgrading of Opuwo District Hospital*	*4,654*	*0*	*0*	*0*	*5,000*
20074	*13/05/4 - Port Health - Isolation Units & Staff Accommondation*	*0*	*0*	*10,790*	*1,000*	*0*
20072	*13/05/9 - Construction of Prostetic and Othotics Units*	*0*	*2,000*	*2,000*	*4,000*	*0*
18285	*13/04/43 - Upgrading and renovation of Outapi District Hospital*	*1,364*	*0*	*0*	*2,000*	*3,000*
2002	*13/02/1 - Upgrading and renovation of MoHSS Head Office (Phase 3)*	*18,898*	*0*	*6,000*	*30,000*	*40,000*
20022	*13/08/10 - Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council*	*0*	*0*	*0*	*2,000*	*2,000*
18230	*13/08/36 - Nationwide Incinerators*	*0*	*15,000*	*5,000*	*5,000*	*1,000*
426	*13/03/1 - Upgrading and renovation of Rundu Hospital*	*39,580*	*7,000*	*5,000*	*3,000*	*3,000*
460	*13/04/15 - Upgrading and renovation of Otjiwarongo District Hospital*	*15,274*	*0*	*10,000*	*2,000*	*2,000*
18409	*13/07/2 - Construction of the new Central Medical Store*	*2,356*	*1,000*	*5,000*	*10,000*	*20,000*
461	*13/04/16 - Upgrading and renovation of Okakarara District Hospital*	*23,245*	*5,000*	*5,000*	*8,000*	*2,000*
453	*13/04/14 - Construction and upgrading of Primary Health Care Centres Nationwide*	*208,976*	*20,000*	*15,000*	*50,000*	*55,000*
18639	*13/07/1 - Establishment of the National Public Health Laboratory*	*1,310*	*0*	*0*	*5,000*	*5,000*
18261	*13/04/38 - Construction of Omuthiya District Hospital*	*8,628*	*4,000*	*3,000*	*0*	*0*
18260	*13/04/37 - Upgrading and renovation of Engela District Hospital*	*2,490*	*3,000*	*0*	*10,000*	*10,000*
20141	*13/03/6 - Otjiwarongo Referral Hospital*	*0*	*0*	*0*	*8,000*	*8,000*
18865	*13/04/45 - Construction of Ondangwa District Hospital*	*0*	*0*	*0*	*5,000*	*5,000*
8065	*13/06/1 - Upgrading of Etegameno Rehabilitation and Resource Centre*	*11,833*	*5,000*	*5,000*	*20,000*	*25,000*
921	*13/04/22 - Upgrading and renovation of Okahandja Hospital*	*3,032*	*3,000*	*2,000*	*1,000*	*1,000*
Programme Sub-Total		1,633,729	277,430	353,490	479,000	480,000
Total for Inside State Revenue Fund		1,633,729	282,430	360,490	524,000	513,000
TOTAL VOTE EXPENDITURE		1,633,729	282,430	360,490	524,000	513,000

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

I. PROJECT IDENTIFICATION

Project Name: *13/07/6 - Medical Equipment*

NPC CODE: *20237* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2025*

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: *Ensure the wellbeing of Namibian people*

PROGRAM NAME: *Medical Equipment Management*

NATIONAL PROJECT: *Procurement, maintenance and Replacement of Medical equipment*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Khomas*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*0*	*35,000*	*23,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	0	35,000	23,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	0	35,000	23,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*9,450*	*6,210*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*0*	*25,550*	*16,790*
Total composition of expenditure				0	0	0	35,000	23,000

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

The project aims to procure and maintain Medical Equipment for all health facility nationwide.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: none, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Purchase medical equipment for Katutura, Windhoek Central, Oshakati, Rundu, Onandjokwe, Keetmanshoop and Swakopmund Hospitals.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/14 - Construction and upgrading of Primary Health Care Centres Nationwide*

NPC CODE: *453* STARTING DATE: *01-APR-1995* CONCLUDING DATE: *31-MAR-2025*

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: *//karas, Kunene*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*208,976*	*20,000*	*15,000*	*50,000*	*55,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				208,976	20,000	15,000	50,000	55,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				208,976	20,000	15,000	50,000	55,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*49,879*	*3,000*	*2,250*	*7,500*	*8,250*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*6,333*	*2,400*	*1,800*	*6,000*	*6,600*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*152,765*	*14,600*	*10,950*	*36,500*	*40,150*
Total composition of expenditure				208,976	20,000	15,000	50,000	55,000

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

The objective of the project is to construct and upgrade Primary Health Care Centres nationwide in order to improve service delivery, reduce mortality and morbidity through the principles of primary health care services in the country. The components are: construction of newly approved PHC Centres & staff accommodation, and upgrade of existing PHC Centres & staff accommodation. The beneficiaries are staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Sesfontein: Upgrading of existing facility and staff accommodation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction for Okondjatu, and Auzenkkher.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with documentation, upgrading & constructions, purchasing of furniture & equipment and retention fees and construction for Onyaanya Health Centre.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/40 - Upgrading of Opuwo District Hospital*

NPC CODE: *18282* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *04 - Regional Health and Social Welfare Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Opuwo Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,654*	*0*	*0*	*0*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,654	0	0	0	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,654	0	0	0	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,785*	*0*	*0*	*0*	*750*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*600*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,869*	*0*	*0*	*0*	*3,650*
Total composition of expenditure				4,654	0	0	0	5,000

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

The aim of the project is to upgrade Opuwo district hospital to improve the efficiency of services provision, allow rationalising of curative services and improve access to specialised health care services. The components are: Outpatient Department, Administration block and staff accommodation. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Documentation for staff accommodation and perimeter fence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of fence for staff accommodation.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *464* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-AUG-2025*

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: *//karas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*39,699*	*5,000*	*10,000*	*10,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				39,699	5,000	10,000	10,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				39,699	5,000	10,000	10,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*10,089*	*750*	*1,500*	*1,500*	*300*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*5,826*	*600*	*1,200*	*1,200*	*240*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*23,784*	*3,650*	*7,300*	*7,300*	*1,460*
Total composition of expenditure				39,699	5,000	10,000	10,000	2,000

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 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation for Completion of the construction of the TB MDR, XDR Unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of the construction for the TB MDR, XDR Unit.

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-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*17,600*	*4,000*	*10,000*	*15,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				17,600	4,000	10,000	15,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				17,600	4,000	10,000	15,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*3,954*	*600*	*1,500*	*2,250*	*750*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*2,708*	*480*	*1,200*	*1,800*	*600*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*10,937*	*2,920*	*7,300*	*10,950*	*3,650*
Total composition of expenditure				17,600	4,000	10,000	15,000	5,000

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 2020/2021 FINANCIAL YEAR: Documentation for Construction of Phase 2- OPD upgrading.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Phase 2- OPD upgrading.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of Phase 2 - OPD upgrading.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/16 - Upgrading and renovation of Okakarara District Hospital*

NPC CODE: *461* STARTING DATE: *01-APR-1996* CONCLUDING DATE: *31-MAR-2025*

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: *Okakarara*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*23,245*	*5,000*	*5,000*	*8,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				23,245	5,000	5,000	8,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				23,245	5,000	5,000	8,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*4,663*	*750*	*750*	*1,200*	*300*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*1,025*	*600*	*600*	*960*	*240*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*17,557*	*3,650*	*3,650*	*5,840*	*1,460*
Total composition of expenditure				23,245	5,000	5,000	8,000	2,000

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 2020/2021 FINANCIAL YEAR: Kitchen and Laundry upgrading commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with construction works on the upgrading of kitchen and laundry.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of construction works, completion of project and upgrading of the remainder of other components.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth*

NPC CODE: *8062* STARTING DATE: *01-APR-2007* CONCLUDING DATE: *30-MAR-2025*

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: *Rehoboth Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*18,087*	*3,000*	*5,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				18,087	3,000	5,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				18,087	3,000	5,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,707*	*450*	*750*	*300*	*300*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*2,218*	*360*	*600*	*240*	*240*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*14,161*	*2,190*	*3,650*	*1,460*	*1,460*
Total composition of expenditure				18,087	3,000	5,000	2,000	2,000

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 2020/2021 FINANCIAL YEAR: Construction of the X-ray and Laboratory ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with construction of the X-ray and Laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion and payment of retention fees for X-Ray and Laboratory. Feasibility study for the remaining components, namely casualty and OPD.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/22 - Upgrading and renovation of Okahandja Hospital*

NPC CODE: *921* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2025*

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: *Okahandja*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*3,032*	*3,000*	*2,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				3,032	3,000	2,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				3,032	3,000	2,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*450*	*300*	*150*	*150*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*360*	*240*	*120*	*120*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*3,032*	*2,190*	*1,460*	*730*	*730*
Total composition of expenditure				3,032	3,000	2,000	1,000	1,000

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

The objective of this project is to refurbish, reconstruct, expand, and renovate the existing facilities. The upgrading of this hospital aims to provide efficiency of service delivery, rationalization of curative services and improved access to health services. The project components are: Phase I - Stage 1: OPD and Casualty. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of Phase 1: OPD and Casualty on-going.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with construction of Phase 1: stage 1: Remainder of work for OPD /Casualty and construction of ablutions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of Phase 1.

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

I. PROJECT IDENTIFICATION

Project Name: *13/08/10 - Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council*

NPC CODE: *20022* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *08 - Policy, Planning and Human Resources Development*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*300*	*300*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*240*	*240*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*1,460*	*1,460*
Total composition of expenditure				0	0	0	2,000	2,000

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

The project's objective is to develop spacious modern offices for the Khomas Regional Management Team, Atomic Energy and Medicine Regulatory Council to ensure that they perform their management and supervisory work as per the ministry's mandate. Staff members are currently housed in an old building and there is no enough space. The components are: construction of MoHSS office block: Khomas RMT, Atomic Energy and Medicine Regulatory Council offices. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation of MoHSS office block; which comprises of Khomas RMT offices, Atomic Energy and Medicine Regulatory Council.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of MoHSS office block; which comprises of Khomas RMT offices, Atomic Energy and Medicine Regulatory Council.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/21 - Upgrading and renovation of Gobabis District Hospital*

NPC CODE: *920* STARTING DATE: *01-APR-2007* CONCLUDING DATE: *31-MAR-2025*

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: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*12,056*	*4,000*	*1,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				12,056	4,000	1,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				12,056	4,000	1,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*2,550*	*600*	*150*	*450*	*450*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*4,757*	*480*	*120*	*360*	*360*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*4,750*	*2,920*	*730*	*2,190*	*2,190*
Total composition of expenditure				12,056	4,000	1,000	3,000	3,000

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

This project aims to upgrade and renovate Gobabis District hospital to be in line with the provision of expected district hospital services, in accordance with the Capital Development Master Plan of MOHSS. The components are: Phase1: Storm water reticulation and 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 2020/2021 FINANCIAL YEAR: Documentation for the Storm Water reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation for renovation of operating theatres and commence with construction of storm water reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of storm water reticulation and renovation of operating theatres.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/42 - Upgrading and renovation of Nkurenkuru District Hospital*

NPC CODE: *18284* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *04 - Regional Health and Social Welfare Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *Nkurenkuru*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,153*	*4,000*	*7,000*	*10,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,153	4,000	7,000	10,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,153	4,000	7,000	10,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*3,742*	*600*	*1,050*	*1,500*	*1,500*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*480*	*840*	*1,200*	*1,200*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*410*	*2,920*	*5,110*	*7,300*	*7,300*
Total composition of expenditure				4,153	4,000	7,000	10,000	10,000

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

The objective of the project is to upgrade and renovate Nkurenkuru district hospital in order to improve the efficiency of service provision, allow rationalizing of curative services and improve access to specialized health care services. The project components are: Phase I - Construction of the Primary Health Care (PHC) clinic. Phase II - OPD, Casualty, Dental unit, Laboratory, X-ray department, Pharmacy, and main hospital entrance. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of the PHC clinic.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention for the construction of PHC Clinic, start with the construction of the electrical supply and Bulk freshwater services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the electrical supply and Bulk freshwater services.

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-2024*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *08 - Policy, Planning and Human Resources Development*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

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

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*108,096*	*60,000*	*60,000*	*60,000*	*60,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				108,096	60,000	60,000	60,000	60,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				108,096	60,000	60,000	60,000	60,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*9,000*	*9,000*	*9,000*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*7,200*	*7,200*	*7,200*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*108,096*	*60,000*	*43,800*	*43,800*	*43,800*
Total composition of expenditure				108,096	60,000	60,000	60,000	60,000

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 2020/2021 FINANCIAL YEAR: Renovation, Maintenance and Repair of government buildings is an on-going process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovating and Maintaining all the Ministry buildings, plants, and equipment of all regions as per request.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continues to renovate, repair, and maintain all the Ministry buildings, plants and equipment of all the regions as per the technical uniform assessment of medical health facilities.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/15 - Upgrading and renovation of Otjiwarongo District Hospital*

NPC CODE: *460* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*15,274*	*0*	*10,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				15,274	0	10,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				15,274	0	10,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*4,237*	*0*	*1,500*	*300*	*300*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*2,715*	*0*	*1,200*	*240*	*240*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*8,322*	*0*	*7,300*	*1,460*	*1,460*
Total composition of expenditure				15,274	0	10,000	2,000	2,000

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

The objective of the project is to upgrade and renovates Otjiwarongo district hospital in order to improve access to health services. The project components are: the general refurbishments of TB ward, Pediatric ward, upgrade the general wards (male & female) staff accommodation, and clearing of the area and fencing to construct a new referral hospital, the current hospital does not have enough space to accommodate the upgrading activities. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation and construction of General wards.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of General wards.

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-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *08 - Policy, Planning and Human Resources Development*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Oshana*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oshakati East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*20,919*	*2,430*	*5,000*	*10,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				20,919	2,430	5,000	10,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				20,919	2,430	5,000	10,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*10,165*	*364*	*750*	*1,500*	*750*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*291*	*600*	*1,200*	*600*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*10,755*	*1,775*	*3,650*	*7,300*	*3,650*
Total composition of expenditure				20,919	2,430	5,000	10,000	5,000

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 2020/2021 FINANCIAL YEAR: Construction commenced the previous financial year and continues with delays.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation for the outstanding works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of management offices and Payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: *13/02/2 - Development and Strengthening of Network Infrastructure Nationwide*

NPC CODE: *8064* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *02 - Human Resource Management and General Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *//karas*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*8,000*	*8,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	8,000	8,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	8,000	8,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,200*	*1,200*	*1,200*	*1,200*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*6,800*	*6,800*	*6,800*	*6,800*
Total composition of expenditure				0	8,000	8,000	8,000	8,000

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

This project is to establish Local Area Networks (LANs) at the ministry's regional offices and hospitals in all 14 regions and connects these LANs together to form Wide Area Network (WAN). The objective is to improve communication among the ministry's staff members, development partners and all other stakeholders in the health sector. Also to enable the Ministry to rollout existing computerized systems (IFMS, HRIMS etc.) to the regions and develop computerized systems (e.g. Integrated Health Care Information Management System) that can be accessed by all authorized users irrespective of their geographical locations. This project is contributing to the attainment of the government's goal to implement e-governance. The project has three phases: situations analysis, implementation and maintenance. Beneficiaries are the health workers in all regions, communities and the entire Namibian nation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Installation of wireless network infrastructure at Windhoek Central, Oshakati, Rundu and Keetmanshop hospitals was completed. Acquisition of computer equipment and related software for the afore-mentioned hospitals was also done. Site inspection was carried out in all hospitals by Telecom Namibia in order to draw up technical specifications.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with the installation of network infrastructure in hospitals and health centres.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the installation of network infrastructure in health facilities.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *2002* STARTING DATE: *01-APR-2000* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *02 - Human Resource Management and General Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*18,898*	*0*	*6,000*	*30,000*	*40,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				18,898	0	6,000	30,000	40,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				18,898	0	6,000	30,000	40,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*2,602*	*0*	*900*	*4,500*	*6,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*14,873*	*0*	*5,100*	*25,500*	*34,000*
Total composition of expenditure				17,476	0	6,000	30,000	40,000

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 2020/2021 FINANCIAL YEAR: None, no budgetary allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation for the construction of the new head office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the new head office.

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-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *04 - Regional Health and Social Welfare Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okahao*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*19,459*	*12,000*	*3,000*	*10,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				19,459	12,000	3,000	10,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				19,459	12,000	3,000	10,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*4,516*	*1,800*	*450*	*1,500*	*1,500*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*2,176*	*1,440*	*360*	*1,200*	*1,200*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*12,767*	*8,760*	*2,190*	*7,300*	*7,300*
Total composition of expenditure				19,459	12,000	3,000	10,000	10,000

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 2020/2021 FINANCIAL YEAR: Renovations and new works to the OPD and new Ablution Block at the Okahao District Hospital commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovations and new works to the OPD and new Ablution Block at the Okahao District Hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of renovations and new works to the OPD and new Ablution Block at the Okahao District Hospital and payment of retention.

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

I. PROJECT IDENTIFICATION

Project Name: *13/06/3 - Renovation of Senior Park: Housing Unit for Low Income Independent Older People*

NPC CODE: *18701* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *30-MAR-2025*

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: *Katutura Central*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*198*	*0*	*0*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				198	0	0	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				198	0	0	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*198*	*0*	*0*	*750*	*750*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*600*	*600*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*3,650*	*3,650*
Total composition of expenditure				198	0	0	5,000	5,000

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

The project objective is to renovate the senior park accommodation to promote and maintain the independent functioning and wellbeing of older people. The senior park accommodation aims at providing accommodation to the senior citizens who are still healthy and self-supportive but lacks the financial capacity to afford proper accommodation or cannot, for valid reasons, stay with their children or family. The facility has a capacity to accommodate 159 low-income independent senior citizens. There are 7 sub-economic housing units that provide accommodation to older people in the following regions: Khomas, //Karas, Kunene, Omaheke, and Erongo. The main component is the renovation of the senior park accommodation. The beneficiaries are the senior citizens and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation of Senior Park: Housing Unit for Low Income Independent Older People.

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

I. PROJECT IDENTIFICATION

Project Name: *13/06/1 - Upgrading of Etegameno Rehabilitation and Resource Centre*

NPC CODE: *8065* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *01-APR-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*11,833*	*5,000*	*5,000*	*20,000*	*25,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				11,833	5,000	5,000	20,000	25,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				11,833	5,000	5,000	20,000	25,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*2,922*	*750*	*750*	*3,000*	*3,750*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*600*	*600*	*2,400*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*8,911*	*3,650*	*3,650*	*14,600*	*18,250*
Total composition of expenditure				11,833	5,000	5,000	20,000	25,000

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

The objective of the project is to upgrade the Etegameno Rehabilitation and Resource Centre to provide accommodation for the staff members attached to the centre. Currently the facility only caters for adults addicted to alcohol and drugs. This project will extend the services by addressing the gaps in services available to teenagers under the age of 18 years, including treatment facilities and establishment of youth rehabilitation and resource centre. The main components are a hall where ERRC staff, clients, community could conduct their respective rehabilitation related activities. The main beneficiaries are the people suffering from alcohol and drug abuse and their families as well as the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Documentation of phase II for the staff office block, obstacle course, kitchen, laundry, external works, electrical and mechanical installations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of staff office block, obstacle course, kitchen, laundry, external works, electrical and mechanical installations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of the construction of staff office block, obstacle course, kitchen, laundry, external works, electrical and mechanical installations.

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-2025*

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: *Oshikoto*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oniipa*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*32,014*	*17,000*	*20,000*	*10,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				32,014	17,000	20,000	10,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				32,014	17,000	20,000	10,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*5,679*	*2,550*	*3,000*	*1,500*	*1,200*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*5,479*	*2,040*	*2,400*	*1,200*	*960*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*20,856*	*12,410*	*14,600*	*7,300*	*5,840*
Total composition of expenditure				32,014	17,000	20,000	10,000	8,000

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. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of the new maternity ward.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of a new maternity ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Feasibility study, Documentation and design for other priority components as per Master Plan.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/18 - Upgrading and renovation of Swakopmund District Hospital*

NPC CODE: *465* STARTING DATE: *01-APR-1998* CONCLUDING DATE: *31-MAR-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*13,908*	*10,000*	*20,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				13,908	10,000	20,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				13,908	10,000	20,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*4,174*	*1,500*	*3,000*	*150*	*150*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*3,294*	*1,200*	*2,400*	*120*	*120*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*6,440*	*7,300*	*14,600*	*730*	*730*
Total composition of expenditure				13,908	10,000	20,000	1,000	1,000

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

The project aims are 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 2020/2021 FINANCIAL YEAR: Documentation for the Neonatal unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Phase 3: Construction of Neonatal unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Phase 3: Retention fees on Neonatal unit.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/45 - Construction of Ondangwa District Hospital*

NPC CODE: *18865* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *30-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *04 - Regional Health and Social Welfare Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Oshana*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ondangwa Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*750*	*750*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*600*	*600*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*3,650*	*3,650*
Total composition of expenditure				0	0	0	5,000	5,000

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

The objective of the project is to construct a district hospital at Ondangwa in order to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialized health care services. The components are: Feasibility study, documentation, design and construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation for the construction of the district hospital in Oshana Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the new district hospital in Oshana Region.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/47 - Upgrading and renovation of Luderitz Hospital*

NPC CODE: *18867* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2025*

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: *//Karas*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*5,000*	*15,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	5,000	15,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	5,000	15,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*750*	*2,250*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*600*	*1,800*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*3,650*	*10,950*
Total composition of expenditure				0	0	0	5,000	15,000

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

The objective of the project is to refurbish, reconstruct, expand and renovate Lüderitz hospital. The project components are: Replacement of hospital roof, renovation of theatre and x-ray departments. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Replacement of roof and alteration of theatres and x-ray.

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

I. PROJECT IDENTIFICATION

Project Name: *13/03/6 - Otjiwarongo Referral Hospital*

NPC CODE: *20141* STARTING DATE: *01-APR-2018* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *03 - Referral Hospital Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Otjiwarongo*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*1,200*	*1,200*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*960*	*960*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*5,840*	*5,840*
Total composition of expenditure				0	0	0	8,000	8,000

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

This project aim is to cover the general refurbishment of the facility, to upgrade the general wards (male & female) and staff accommodation. The project will improve access to health services for the community of Otjiwarongo as well as for the general population of the Otjozondjupa region. The components are: Phase 1- TB ward, Pediatric ward, and general wards (male & female). Main beneficiaries are the hospital staff and the community of Otjiwarongo.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of the fence of the Regional Referral Hospital site. Documentation for TB ward, Pediatric ward and General wards (male & female) completed. Freezing documents for Pediatric ward signed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the regional referral 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-2025*

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: *//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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*397,143*	*40,000*	*74,700*	*90,000*	*90,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				397,143	40,000	74,700	90,000	90,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				397,143	40,000	74,700	90,000	90,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*102,490*	*6,000*	*11,205*	*13,500*	*13,500*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*26,198*	*4,800*	*8,964*	*10,800*	*10,800*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*268,455*	*29,200*	*54,531*	*65,700*	*65,700*
Total composition of expenditure				397,143	40,000	74,700	90,000	90,000

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

The objective of the project is to construct and upgrade Primary Health Care Clinics nationwide to improve service delivery, reduce mortality and morbidity through the principles of primary health care services in the country. The components are: Construction of newly approved PHC clinics and staff accommodation and upgrading of existing PHC clinics & staff accommodation as well as construction of prefabricated housing units.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction and upgrading of various clinics and staff accommodation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with construction works at various clinics.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with documentation, upgrading & constructions, and payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/37 - Upgrading and renovation of Engela District Hospital*

NPC CODE: *18260* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *04 - Regional Health and Social Welfare Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Engela*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,490*	*3,000*	*0*	*10,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,490	3,000	0	10,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,490	3,000	0	10,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*487*	*450*	*0*	*1,500*	*1,500*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*360*	*0*	*1,200*	*1,200*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,003*	*2,190*	*0*	*7,300*	*7,300*
Total composition of expenditure				2,490	3,000	0	10,000	10,000

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

The project objective is to upgrade and renovate the Engela District hospital to make it a functional community hospital. The project will improve the efficiency of services provided, allow rationalizing of curative services, and improve access to specialized health care services. The project components are: upgrading and renovation of the hospital building, extension of mortuary, psychiatric ward, accommodation / flats, laboratory unit, TB ward, infection control ward. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of the Dental and eye clinic.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of Dental and eye clinic.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/5 - Upgrading and renovation of Walvis Bay Hospital*

NPC CODE: *443* STARTING DATE: *01-APR-2007* CONCLUDING DATE: *30-MAR-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*54*	*0*	*0*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				54	0	0	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				54	0	0	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*54*	*0*	*0*	*300*	*300*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*240*	*240*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*1,460*	*1,460*
Total composition of expenditure				54	0	0	2,000	2,000

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 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: no budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *13/03/2 - Upgrading and Renovation of Katutura Hospital*

NPC CODE: *433* STARTING DATE: *01-APR-1993* CONCLUDING DATE: *31-MAR-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*120,945*	*10,000*	*15,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				120,945	10,000	15,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				120,945	10,000	15,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*25,319*	*1,500*	*2,250*	*750*	*750*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*14,420*	*1,200*	*1,800*	*600*	*600*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*81,206*	*7,300*	*10,950*	*3,650*	*3,650*
Total composition of expenditure				120,945	10,000	15,000	5,000	5,000

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 2020/2021 FINANCIAL YEAR: Construction of Pharmacy ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Pharmacy ongoing, renovations to roofs and pediatric ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Retention fees of Pharmacy and documentation for renovation of remainder of hospital.

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-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*39,580*	*7,000*	*5,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				39,580	7,000	5,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				39,580	7,000	5,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*10,790*	*1,050*	*750*	*450*	*450*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*5,263*	*840*	*600*	*360*	*360*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*23,527*	*5,110*	*3,650*	*2,190*	*2,190*
Total composition of expenditure				39,580	7,000	5,000	3,000	3,000

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 2020/2021 FINANCIAL YEAR: Solar water heater installation and the documentation for medical gas installation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention of the solar water heater and installation of the medical gas installation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Retention of medical gas installation.

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-2025*

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: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katima Mulilo Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*60,471*	*5,000*	*4,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				60,471	5,000	4,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				60,471	5,000	4,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*11,587*	*750*	*600*	*300*	*300*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*4,998*	*600*	*480*	*240*	*240*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*43,886*	*3,650*	*2,920*	*1,460*	*1,460*
Total composition of expenditure				60,471	5,000	4,000	2,000	2,000

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 2020/2021 FINANCIAL YEAR: Installation of the Incinerator.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention on the installation of the Incinerator.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Master Plan of the hospital.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *18230* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2025*

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: *Omusati, Otjozondjupa, Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Otjozondjupa, All Kavango East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*15,000*	*5,000*	*5,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	15,000	5,000	5,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	15,000	5,000	5,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*2,250*	*750*	*750*	*0*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*1,800*	*600*	*600*	*600*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*10,950*	*3,650*	*3,650*	*400*
Total composition of expenditure				0	15,000	5,000	5,000	1,000

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 at replacement and construction of existing incinerators at all levels, namely, Nankudu Hospital, Engela, eenhana and Nyagana. The project components are segregation, training of health workers allocated to incinerators and regular servicing and maintenance. Beneficiaries are the entire Namibian nation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of incinerators at Rundu, Otjiwarongo and Tsandi Hospitals and replacement of incinerator at Onandjokwe hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continues with construction of incinerators at Rundu, Otjiwarongo and Tsandi Hospitals and replacement of incinerator at Onandjokwe hospital.

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-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *03 - Referral Hospital Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*93,875*	*10,000*	*10,000*	*15,000*	*15,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				93,875	10,000	10,000	15,000	15,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				93,875	10,000	10,000	15,000	15,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*13,670*	*1,500*	*1,500*	*2,250*	*2,250*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*8,428*	*1,200*	*1,200*	*1,800*	*1,800*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*71,777*	*7,300*	*7,300*	*10,950*	*10,950*
Total composition of expenditure				93,875	10,000	10,000	15,000	15,000

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 2020/2021 FINANCIAL YEAR: Feasibility for construction of Trauma Centre and Burn Unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Water and electrical reticulation system and renovations for Pediatric Intensive Care Unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Development of the Trauma Centre.

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-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *03 - Referral Hospital Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Oshana*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oshakati West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*333,411*	*15,000*	*22,000*	*30,000*	*20,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				333,411	15,000	22,000	30,000	20,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				333,411	15,000	22,000	30,000	20,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*62,983*	*2,250*	*3,300*	*4,500*	*3,000*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*9,097*	*1,800*	*2,640*	*3,600*	*2,400*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*261,331*	*10,950*	*16,060*	*21,900*	*14,600*
Total composition of expenditure				333,411	15,000	22,000	30,000	20,000

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 2020/2021 FINANCIAL YEAR: Documentation and design of psychiatric and demolition of asbestos buildings.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Demolition of asbestos and monitoring of demolition of asbestos, construction of psychiatric ward, documentation of construction of theatre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of new Theatre, payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/46 - Construction of Khomas District Hospital*

NPC CODE: *18866* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2025*

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: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Samora Machel*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,000*	*5,000*	*20,000*	*25,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,000	5,000	20,000	25,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	5,000	20,000	25,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*450*	*750*	*3,000*	*3,750*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*360*	*600*	*2,400*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*2,190*	*3,650*	*14,600*	*18,250*
Total composition of expenditure				0	3,000	5,000	20,000	25,000

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

The objective of the project is to construct Khomas District hospital which will improve the efficiency of services provision. Allow 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 2020/2021 FINANCIAL YEAR: Construction of the perimeter fence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention of the perimeter fence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Documentation of the new Khomas District Hospital.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/43 - Upgrading and renovation of Outapi District Hospital*

NPC CODE: *18285* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *04 - Regional Health and Social Welfare Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Outapi*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*1,364*	*0*	*0*	*2,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				1,364	0	0	2,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				1,364	0	0	2,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,364*	*0*	*0*	*300*	*450*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*240*	*360*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*1,460*	*2,190*
Total composition of expenditure				1,364	0	0	2,000	3,000

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

The objective of the project is to refurbish, reconstruct, expand, and renovate the Outapi District hospital to turn it into a regional referral hospital. The components are: Renovations to OPD and master planning of the hospital. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovations to OPD and master planning.

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

I. PROJECT IDENTIFICATION

Project Name: *13/04/38 - Construction of Omuthiya District Hospital*

NPC CODE: *18261* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2025*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,628*	*4,000*	*3,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,628	4,000	3,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,628	4,000	3,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*3,609*	*600*	*450*	*0*	*0*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*480*	*360*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*5,019*	*2,920*	*2,190*	*0*	*0*
Total composition of expenditure				8,628	4,000	3,000	0	0

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 2020/2021 FINANCIAL YEAR: Electrical, mechanical and plumbing defects ratification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention on the electrical, mechanical, and plumbing defects rectification.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: No budgetary provision.

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

I. PROJECT IDENTIFICATION

Project Name: *13/05/9 - Construction of Prostetic and Othotics Units*

NPC CODE: *20072* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *30-MAR-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*2,000*	*4,000*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	2,000	4,000	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	2,000	4,000	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*300*	*540*	*1,080*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*1,460*	*1,460*	*2,920*	*0*
Total composition of expenditure				0	1,760	2,000	4,000	0

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

The project aims to construct prostetic and othotics units to improve orthopaedic service delivery in the country, whereby individuals, families and communities will significantly benefit.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Feasibility studies.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation for the construction of orthopedic technical workshops. Construction of orthopaedic technical workshops and release of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: *13/07/1 - Establishment of the National Public Health Laboratory*

NPC CODE: *18639* STARTING DATE: *01-MAR-2013* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *07 - Tertiary Health Care Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okahandja*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*1,310*	*0*	*0*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				1,310	0	0	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				1,310	0	0	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,310*	*0*	*0*	*750*	*750*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*600*	*600*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*3,650*	*3,650*
Total composition of expenditure				1,310	0	0	5,000	5,000

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

A National Public Health Laboratory (NPHL) is a centralised laboratory that coordinates all public health tests including disease surveillance, outbreak detection, response and the integration of laboratory data among other specialised reference testing. Currently Namibia does not have a National Public Health Laboratory that safeguards the country from outbreak detection and threats and other events of public health importance. The objective is to establishment a National Public Health Laboratory in Okahandja. The main components are; feasibility study, documentation and design and construction of the laboratory. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Retention for the construction of bulk electrical works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Documentation on construction of the National Public Health Laboratory.

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

I. PROJECT IDENTIFICATION

Project Name: *13/07/2 - Construction of the new Central Medical Store*

NPC CODE: *18409* STARTING DATE: *01-APR-2011* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *07 - Tertiary Health Care Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okahandja*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,356*	*1,000*	*5,000*	*10,000*	*20,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,356	1,000	5,000	10,000	20,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,356	1,000	5,000	10,000	20,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*2,356*	*150*	*750*	*1,500*	*3,000*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*120*	*600*	*1,200*	*2,400*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*730*	*3,650*	*7,300*	*14,600*
Total composition of expenditure				2,356	1,000	5,000	10,000	20,000

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

The objective of the project is to construct a state- of- the- art Central Medical Store and equipped it with modern equipment. The new medical store optimizes conformance to requirements of management of medicines and it will serve as a central point of distribution of medicines to all public health facilities in the country. The components are: construction of new central medical store and staff accommodation. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Retention of bulk civil works and documentation for new central medical stores.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of new central medical stores.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of medical stores.

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*

NPC CODE: *20074* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2025*

VOTE: *13 - Health and Social Services*

MAIN DIVISION: *05 - Primary Healthcare Services*

EXECUTING AGENCY: *Health and Social Services*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Health and Nutrition*

DESIRED OUTCOME: *By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.*

STRATEGIES: *Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)*

PROGRAM NAME: *Physical Infrastructure Development*

NATIONAL PROJECT: *Construction and Renovation Health Facilities*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okahandja*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*10,790*	*1,000*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	10,790	1,000	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	10,790	1,000	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*2,698*	*270*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*8,092*	*730*	*0*
Total composition of expenditure				0	0	10,790	1,000	0

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

Construction of Infectious Disease/TB Hospital building to make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalizing of curative services and improve access to specialized health care services. The beneficiaries will include the population of both the Otjozondjupa 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 2020/2021 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Feasibility study, documentation, and construction of the new Infectious Disease/TB Hospital in Otjozondjupa Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of the new Infectious Disease/TB Hospital in Otjozondjupa Region.

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

I. PROJECT IDENTIFICATION

Project Name: *13/07/1 - DHS and follow-up Research*

NPC CODE: *18406* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *30-JUN-2025*

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: *Improve communication and stakeholder engagement (research, health promotion and stakeholder round table)*

PROGRAM NAME: *Health Research and Health Information*

NATIONAL PROJECT: *Strengthen National Health Research*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*5,000*	*7,000*	*10,000*	*10,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	5,000	7,000	10,000	10,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	5,000	7,000	10,000	10,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*5,000*	*7,000*	*10,000*	*10,000*
Total composition of expenditure				0	5,000	7,000	10,000	10,000

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

The Namibia Demographic and Health Survey is to maximize the ability to measure trends on similar indicators. The ultimate intents is to use this information to evaluate existing programmes and design new strategies in order to ensure delivery of Health and Social Services so that a cost effective and efficient manner during the period under all regions. Components are: Development of survey materials, Mapping and Training on data collection tools, Data collection, analysis & report writing, printing and dissemination. The beneficiaries are the nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Development of survey materials, mapping, and Training on data collection tools.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Data collection, analysis & report writing, printing and dissemination.

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	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18265	*14/02/8 - Extension of Labour office in Otjiwarongo*	*0*	*6,000*	*6,000*	*12,500*	*6,000*
18397	*14/02/9 - Renovation and Upgrading of MLIREC Buildings*	*7,329*	*2,000*	*2,757*	*2,000*	*1,500*
Programme Sub-Total		7,329	8,000	8,757	14,500	7,500
Total for Inside State Revenue Fund		7,329	8,000	8,757	14,500	7,500
TOTAL VOTE EXPENDITURE		7,329	8,000	8,757	14,500	7,500

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

I. PROJECT IDENTIFICATION

Project Name: *14/02/8 - Extension of Labour office in Otjiwarongo*

NPC CODE: *18265* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *14 - Labour, Industrial Relations and Employment Creation*

MAIN DIVISION: *02 - Administration*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Improve public service delivery*

PROGRAM NAME: *Labour and Industrial Relations*

NATIONAL PROJECT: *Construction and Renovation of Public Infrastructures*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Otjiwarongo*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*6,000*	*6,000*	*12,500*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	6,000	6,000	12,500	6,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	6,000	6,000	12,500	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*6,000*	*6,000*	*12,500*	*6,000*
Total composition of expenditure				0	6,000	6,000	12,500	6,000

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

The objective of the project is to extend the labour office in Otjiwarongo, in order to provide adequate office space for better service delivery in the Otjozondjupa Region, as it will enable officials to have adequate facilities to carry out their tasks effectively and enhance harmonious labor relations in the area. The components of the project are: Feasibility Study, Documentation and Design as well as Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: *14/02/9 - Renovation and Upgrading of MLIREC Buildings*

NPC CODE: *18397* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2030*

VOTE: *14 - Labour, Industrial Relations and Employment Creation*

MAIN DIVISION: *02 - Administration*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Improve public service delivery*

PROGRAM NAME: *Labour and Industrial Relations*

NATIONAL PROJECT: *Construction and Renovation of Public Infrastructures*

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

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban, Outapi, Oshakati West, Otjiwarongo, Otjiwarongo, Katima Mulilo Urban, Swakopmund, Mariental Urban, Rundu Urban, Windhoek East, Outjo, Eenhana, Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*7,329*	*2,000*	*2,757*	*2,000*	*1,500*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	7,329	2,000	2,757	2,000	1,500
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	7,329	2,000	2,757	2,000	1,500

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*7,329*	*2,000*	*2,757*	*2,000*	*1,500*
Total composition of expenditure				7,329	2,000	2,757	2,000	1,500

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

The objective of the project is to renovate and upgrade Ministry of Labour, Industrial Relations and Employment Creation Offices, houses and flats in all the regions, in order to provide a conducive working environment. The targeted regions for this MTEF are: Kunene, Erongo, Khomas and Ohangena. The project will enable officials to have adequate facilities in order to carry out their tasks effectively and enhance harmonious labour relations in Namibia. The components are: Construction of guard house, upgrading and renovation of houses and offices.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: No budgetary provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation of OLC and regional offices and construction of ablution facilities, security quard house and toilets and installation of air conditions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation continues.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

15 - Mines and Energy

PROGRAMME: Energy Infrastructure

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
1365	*15/05/4 - Namibia Energy Institute (NEI)*	*9,770*	*0*	*3,000*	*4,000*	*4,000*
745	*15/05/1 - Off-Grid Electrification and Solar Revolving Fund*	*48,755*	*3,000*	*2,500*	*4,000*	*4,000*
4070	*15/05/5 - Major Power Project Development*	*15,407*	*2,000*	*0*	*3,000*	*3,000*
749	*15/05/2 - Rural Electrification*	*426,973*	*53,000*	*44,000*	*53,200*	*53,200*
Programme Sub-Total		500,904	58,000	49,500	64,200	64,200

PROGRAMME: ICT Infrastructure expansion

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20040	*15/02/3 - Upgrading and Expanding of IT Infrastructure*	*0*	*4,800*	*6,000*	*16,000*	*8,000*
Programme Sub-Total		0	4,800	6,000	16,000	8,000

PROGRAMME : Integration and Diversification of the Mining Industry

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
5273	*15/03/1 - Small Scale Mining*	*16,982*	*3,500*	*3,500*	*2,500*	*2,000*
1461	*15/04/4 - Regional Geochemical Sampling Survey*	*6,254*	*1,000*	*2,000*	*3,000*	*4,000*
1014	*15/04/2 - Geological Samples Storage and Database*	*10,215*	*2,000*	*2,000*	*3,000*	*4,000*
18745	*15/04/12 - Regional Geological Mapping*	*5,574*	*3,000*	*3,000*	*3,000*	*4,000*
1460	*15/04/3 - Seismology and Ground Geophysics (SGG)*	*9,064*	*2,500*	*3,000*	*3,000*	*5,000*
1013	*15/04/1 - Regional Integrated Interpretation Geophysics (RIIG)*	*62,805*	*2,000*	*3,000*	*3,000*	*6,000*
4065	*15/04/6 - Upgrading of Geo-Laboratories and Staff Training*	*9,710*	*2,000*	*1,900*	*3,000*	*3,000*
2150	*15/04/5 - National Airborne Geophysical Surveys (NAGS)*	*22,959*	*2,100*	*2,000*	*4,000*	*4,000*
18333	*15/04/10 - Engineering and environmental geology assessments*	*751*	*1,000*	*1,000*	*2,000*	*2,500*
Programme Sub-Total		144,315	19,100	21,400	26,500	34,500

PROGRAMME : Public works and public property/ asset management

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
8022	*15/02/1 - Renovation and Extension of MME Buildings*	*11,273*	*3,100*	*4,415*	*6,000*	*6,000*
Programme Sub-Total		11,273	3,100	4,415	6,000	6,000
Total for Inside State Revenue Fund		656,492	85,000	81,315	112,700	112,700
TOTAL VOTE EXPENDITURE		656,492	85,000	81,315	112,700	112,700

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-2026*

VOTE: *15 - Mines and Energy*
MAIN DIVISION: *04 - Geological Survey*
EXECUTING AGENCY: *Mines and Energy*
NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*
FOCAL AREA: *Mining*
DESIRED OUTCOME: *By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.*
STRATEGIES: *Establish mining value chain activities*
PROGRAM NAME: *Integration and Diversification of the Mining Industry*
NATIONAL PROJECT: *Establishment of a Mining inputs and services database*
TARGET REGIONS FOR THIS MTEF: *//Karas, Erongo, Khomas, Kunene*
TARGET CONSTITUENCIES FOR THIS MTEF: *!Nami-Nüs, All Erongo, All Khomas, Opuwo Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,574*	*3,000*	*3,000*	*3,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,574	3,000	3,000	3,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,574	3,000	3,000	3,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*5,574*	*2,800*	*2,750*	*2,900*	*3,950*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*200*	*250*	*100*	*50*
Total composition of expenditure				5,574	3,000	3,000	3,000	4,000

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

The aim of the project is to conduct new geological field mapping and research of parts of the country for which no detailed maps are presently available and undertake more detailed and revision mapping of previously mapped areas with high mineral and hydrocarbon potential. The objective is to increase the national coverage of geological mapping, to improve the quality and availability of geological maps and research information, and to build research skills and capacity levels in geological mapping and research within the Geological Survey. The main beneficiaries: mineral and hydrocarbon exploration companies; rural and urban communities from improved ground-water supply and management; university research institutions; land-use planners, environmental researchers/professionals and geotourism. The project components are: Geological mapping, capacity building of young Namibian geologists in modern geological mapping and research methods; Revision mapping of high priority areas combined with geological research studies that will improve fundamental research areas such as; Geochronology/ radiometric age dating, upgrading of the regional geoscience database into an advance GIS geological database, remote sensing data acquisition and interpretations; Outreach, publication and dissemination of geological map, data and information; and purchase of geological analytical equipment's.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Processing of Remote Sensing data (Sentinnel2) of the Nama Rocks part of the 2716-Ai-Ais and 2616-Bethanien map sheets. Desktop studies and preliminary compilation of the new 1:50 000 scale geological map that covers parts of the 2615 Luderitz and the 2716 Ai-Ais map sheets in the //Karas Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: desktop research work and preparation for fieldwork in the Opuwo Rural areas for various 1:50 000 scale geological mapping and research. Detailed geological field mapping of the priority area within Kunene, Erongo and //Karas Regions. Set of 1:50 000 scale maps in hard copy and digital and accompanying reports and data sets. Geological research studies of the geology of the identified key areas. Field, structure, Geochronology, isotope and geochemistry databases. Extended progress report, Geological explanation, and advanced training of the GSN geologists through supervision of their geological mapping and research projects.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Detailed geological field mapping of the priority area within Kunene, //Karas, and Erongo regions. Set of 1:50 000 scale maps in hard copy and digital and accompanying reports and data sets. Geological research studies of the geology of the identified areas the area. Field, structure, Geochronology, isotope and geochemistry databases. Extended progress report, Geological explanation, and advanced training of the GSN geologists through supervision of their geological mapping.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: *1014* STARTING DATE: *25-OCT-2006* CONCLUDING DATE: *31-MAR-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*10,215*	*2,000*	*2,000*	*3,000*	*4,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	10,215	2,000	2,000	3,000	4,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	10,215	2,000	2,000	3,000	4,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
037	*Other Services and Expenses*	*GRN*	*Inside*	*7,259*	*2,000*	*2,000*	*3,000*	*4,000*
Total composition of expenditure				7,259	2,000	2,000	3,000	4,000

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 2020/2021 FINANCIAL YEAR: Serving and maintenance of all current equipment in both Tsumeb and Windhoek sample storage facilities. Diamond drill core and percussion water borehole rock chip samples received in Windhoek and Tsumeb storage facilities. Relocation of Diamond drill core and percussion drilled water borehole rock chip samples from the Windhoek sample storage facility to the Tsumeb sample storage facility. These samples were drilled from the northern regions of the country. Management of Geoscience Information systems was limited to mainatenance of Earth Data Namibia (EDN) database due to the pandemic and budget cuts.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Serving and maintenance of all current equipment in both Tsumeb and Windhoek sample storage facilities. Procurement of equipment required in both the Tsumeb and Windhoek sample storage facilities. Collection of diamond drill core and percussion drilled water borehole rock chip samples from exploration and mining sites. Management of Geoscience Information systems, Earth Data Namibia (EDN) database maintenance and staff training on information systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *15/04/10 - Engineering and environmental geology assessments*

NPC CODE: *18333* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2026*

VOTE: *15 - Mines and Energy*

MAIN DIVISION: *04 - Geological Survey*

EXECUTING AGENCY: *Mines and Energy*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Mining*

DESIRED OUTCOME: *By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.*

STRATEGIES: *Establish mining value chain activities*

PROGRAM NAME: *Integration and Diversification of the Mining Industry*

NATIONAL PROJECT: *Establishment of a Mining inputs and services database*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*751*	*1,000*	*1,000*	*2,000*	*2,500*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	751	1,000	1,000	2,000	2,500
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	751	1,000	1,000	2,000	2,500

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*1,000*	*1,000*	*2,000*	*2,500*
Total composition of expenditure				0	1,000	1,000	2,000	2,500

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

The objective of this project is to ensure that exploration, mining, and ore processing activities are conducted in a manner that does not risk the environment of the surrounding vicinities. The project aims at providing advice regarding the engineering geology of the country. The beneficiaries are: governments, communities living within mining vicinities, mining industry, and construction industry. The main components are: purchase and installation of engineering and environmental geology analytical equipment, servicing of analytical equipment and purchase of standards for testing and analysis, train staff on specialized topics, field and laboratory assessments, conducting geo-engineering and geo-environmental assessments.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Phase 1 and 2 of geodatabase project, field equipment.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Completion of the geodatabase, Maintenance of air quality monitoring stations, Procurement of analytical equipment, and Geoengineering lab assessment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Geotechnical Laboratory lab upgrade.

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

I. PROJECT IDENTIFICATION

Project Name: *15/04/1 - Regional Integrated Interpretation Geophysics (RIIG)*

NPC CODE: *1013* STARTING DATE: *31-MAR-1994* CONCLUDING DATE: *31-MAR-2026*

VOTE: *15 - Mines and Energy*

MAIN DIVISION: *04 - Geological Survey*

EXECUTING AGENCY: *Mines and Energy*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Mining*

DESIRED OUTCOME: *By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.*

STRATEGIES: *Establish mining value chain activities*

PROGRAM NAME: *Integration and Diversification of the Mining Industry*

NATIONAL PROJECT: *Establishment of a Mining inputs and services database*

TARGET REGIONS FOR THIS MTEF: *Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Khomas, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Oshikoto, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West, Windhoek East, All Ohangwena*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*62,805*	*2,000*	*3,000*	*3,000*	*6,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	62,805	2,000	3,000	3,000	6,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	62,805	2,000	3,000	3,000	6,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
037	*Other Services and Expenses*	*GRN*	*Inside*	*62,805*	*2,000*	*3,000*	*3,000*	*6,000*
Total composition of expenditure				62,805	2,000	3,000	3,000	6,000

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 modeling interpretation software and high-performance computing hardware, imaging systems and displays to improve the information on existing geoscientific maps, identify and test geoscientific research and economically potential drill targets, production of printed and digital maps, reports, publications for distribution and presentations at international geophysical, nuclear, oil and gas and mining conferences and trade exhibitions. 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 2020/2021 FINANCIAL YEAR: Commencement of regional interpretation of Zambezi and part of Kavango East regions. Structural maps interpretation and Identification of areas of interest.Reconnaissance to zambezi region was conducted to verify anomalous areas that are of great interest during interpretation as well as presentation to the Regional Council of Zambezi region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Setting up of interpretation laboratory, geological and geophysical interpretation, drilling and geological logging as well as geophysical downhole logging.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *15/04/5 - National Airborne Geophysical Surveys (NAGS)*

NPC CODE: *2150* STARTING DATE: *01-APR-2001* CONCLUDING DATE: *31-MAR-2024*

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: *Zambezi, Khomas, Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Zambezi, Windhoek East, Opuwo Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*22,959*	*2,100*	*2,000*	*4,000*	*4,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	22,959	2,100	2,000	4,000	4,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	22,959	2,100	2,000	4,000	4,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
037	*Other Services and Expenses*	*GRN*	*Inside*	*22,959*	*2,100*	*2,000*	*4,000*	*4,000*
Total composition of expenditure				22,959	2,100	2,000	4,000	4,000

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

The project has been modified to include all airborne (fixed wing, helicopter, microlite, drone and aircraft) geophysical surveys using a variety of geophysical data acquisition systems such as electromagnetic, magnetic, squid, radiometric, gravity, hyperspectral, seismic,magnetotellurics and ground geophysical data acquisition equipments. The geophysical data will be used to address specific geological problems particularly where the geology is concealed, the basement is enigmatic and must be defined or where mineral targets are at depth. The data will be quality controlled, processed and analyzed using specialist geophysical high-end computing hardware and display systems and using advanced imaging and 2D - 3D CAD and drafting software. The geophysical data sets stored and safeguarded using modern digital storage solutions will be made available to the mineral exploration sector using applicable online and hard-copy formats through appropriate data delivery systems.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 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 (2021/2022) OF THIS MTEF: Submission of tender specifications for the new surveys to the procurement unit. Supervision of contractors on airborne surveying, data quality control and data processing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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.
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: *15/04/4 - Regional Geochemical Sampling Survey*

NPC CODE: *1461* STARTING DATE: *01-APR-1999* CONCLUDING DATE: *31-MAR-2026*

VOTE: *15 - Mines and Energy*

MAIN DIVISION: *04 - Geological Survey*

EXECUTING AGENCY: *Mines and Energy*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Mining*

DESIRED OUTCOME: *By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.*

STRATEGIES: *Establish mining value chain activities*

PROGRAM NAME: *Integration and Diversification of the Mining Industry*

NATIONAL PROJECT: *Establishment of a Mining inputs and services database*

TARGET REGIONS FOR THIS MTEF: *//karas*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*6,254*	*1,000*	*2,000*	*3,000*	*4,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	6,254	1,000	2,000	3,000	4,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	6,254	1,000	2,000	3,000	4,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
037	*Other Services and Expenses*	*GRN*	*Inside*	*5,962*	*1,000*	*2,000*	*3,000*	*4,000*
Total composition of expenditure				5,962	1,000	2,000	3,000	4,000

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

The main purpose 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/10km2, as well as low density of one sample/196km2 to establish a national geochemical database, and to generate element distribution maps. The components of the project include; survey planning and acquisition of sampling equipment, collection of representative samples, hiring of skilled and unskilled personnel for sample collection and storage, preparation and analysis of samples, establishment of sample storage facility, data analysis and interpretation, map production and establishment of geochemical database using specialised software, capacity building and acquisition of vehicles for project implementation. The beneficiaries are; government, policy makers, mining industry, researchers, regulators and planners, national and local health authorities, veterinary and agricultural agencies, small scale minors and the population at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Collected 49% of samples in the Warmbad map sheets, Completed acquisition of sampling equipment for the Regional Geochemical Sampling Programme (RGSP), Acquisition of Certified Reference Materials for Calibration of Analytical Equipment, Quality Control and Assurance of sampling procedures.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Complete stream sediment and soil samples collection on the Warmbad and Oranjemund map sheets. Geochemical analysis of the Okahandja map sheet using ICP and WD-XRF.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Conduct orientation survey for the Low-Density Sampling Survey, Complete survey planning for the Low-Density Sampling Survey, Complete Geochemical analysis for the Okahandja map sheet using ICP and WD-XRF

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*9,710*	*2,000*	*1,900*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				9,710	2,000	1,900	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				9,710	2,000	1,900	3,000	3,000
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF				
037	*Other Services and Expenses*	*GRN*	*Inside*	*2,247*	*1,350*	*400*	*0*	*0*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*5,436*	*0*	*300*	*3,000*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*150*	*0*	*1,200*	*0*	*0*
Total composition of expenditure				7,833	1,350	1,900	3,000	3,000

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

The Geo-Laboratories Upgrading Project is aimed at equipping and upgrading the Geochemistry, Soil and Rock Mechanics, Environmental and Industrial Minerals Laboratories, in order to keep them functional and up to International Standards. The Staff Training component of the project is mainly for training staff members responsible for operating the Laboratory equipment in order to supply quality services to the mining and construction industries, to small scale miners, geological and environmental researchers and the Public. As well as to equip geochemical and mineralogical laboratory that is required to generate reliable and timely data on potential mineral occurrences on the environmental impacts mining on the environment.

Main components of this project include: Replacement of old and unserviceable equipment; Upgrading the laboratories through purchasing and installation of modern state-of-the-art equipment, hardware and software; Arrange service contracts for servicing of major instruments/equipment/spare parts; Acquire certified reference materials and standards for instrument calibrations, to ensure the production of high quality analytical data; acquire up-to-date software and lab manuals for operating the laboratory instruments and interpreting geochemical data; Capacity Building of laboratory staff; Purchase field vehicle for mobile analytical systems. Refurbish existing laboratory structures and buildings.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: - Laboratory Staff trained on Laboratory Quality Management System ISO 17025:2017 (Accreditation, Documentation and Auditing). Acquisition and installation of a 4.5 gas storage tank.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Laboratory staff training on Statistical Method Validation for Geochemistry Analytical Techniques. Train laboratory staff to operate AAS and WD-XRF.Refurbishment of the XRF sample storage facility and laboratory fume hoods.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Acquisition of the XRD instrument.

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-2024*

VOTE: *15 - Mines and Energy*

MAIN DIVISION: *04 - Geological Survey*

EXECUTING AGENCY: *Mines and Energy*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Mining*

DESIRED OUTCOME: *By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.*

STRATEGIES: *Establish mining value chain activities*

PROGRAM NAME: *Integration and Diversification of the Mining Industry*

NATIONAL PROJECT: *Establishment of a Mining inputs and services database*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*9,064*	*2,500*	*3,000*	*3,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				9,064	2,500	3,000	3,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				9,064	2,500	3,000	3,000	5,000
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF				
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*2,500*	*2,500*	*3,000*	*5,000*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*7,809*	*0*	*200*	*0*	*0*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*300*	*0*	*0*
Total composition of expenditure				7,809	2,500	3,000	3,000	5,000

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

The project aims to establish the Seismology Observatory of Namibia (SON) for seismological research of the Namibian geoenvironment and capacity building of Namibian seismologists. This is achieved by expanding the current 7 station network to (i) 15, (ii) 24, (iii) 33 stations permanent seismic stations. The stations will have seismometers in boreholes ranging from 5m depth up to 100m depth. Other stations will hae 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 journels and presented at national and international conferences and workshops. Ground geophysical surveys will be conducted at the Hentis 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, presnetations, banners, branded clothing and others.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Installation of newly acquired seismological equipment in the seismology stations in Aus, Ariamsvlei, Rundu, Opuwo, Gobabis, Karibib, Katima Mulilo and Kamanjab. Clearing of Dark Room for Operational centre.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation of the Seismology Operations Centre at MME. Appoint temporary technical assistants to support clearing of dark room and renovation into an operational centre, support geotechnicians in establishing and building new stations and fine-tuning of the new stations, building of seismic equipment control boxes, analyses of seismological data from the new stations and development of seismology data products. Presentation of first results of the Observatory at ASEG2021 CTBTO Science and Technology 2021 conferences.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Expanding national seismological network and establishing regional seismological networks.

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

I. PROJECT IDENTIFICATION

Project Name: *15/03/1 - Small Scale Mining*

NPC CODE: *5273* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

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*

TARGET CONSTITUENCIES FOR THIS MTEF: *Karasburg West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*16,982*	*3,500*	*3,500*	*2,500*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				16,982	3,500	3,500	2,500	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				16,982	3,500	3,500	2,500	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*500*	*850*	*1,500*	*1,400*
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*1,000*	*0*	*0*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*0*	*50*	*530*	*200*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*100*	*270*	*300*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*16,982*	*3,000*	*1,500*	*200*	*100*
Total composition of expenditure				16,982	3,500	3,500	2,500	2,000

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 2020/2021 FINANCIAL YEAR: Finalise the bill of quantities of the remedial works, appointment of a new contractor.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Finalise construction on the project in khorixas, installation of equipment, transport of equipment, training of workers, purchasing of office furniture and stationery, design, and printing of signs and bronchures.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Pay retention fees, trial production at khorixas project, training of workers and other services and expenses.

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

I. PROJECT IDENTIFICATION

Project Name: *15/05/5 - Major Power Project Development*

NPC CODE: *4070* STARTING DATE: *07-OCT-1995* CONCLUDING DATE: *31-MAR-2026*

VOTE: *15 - Mines and Energy*

MAIN DIVISION: *05 - Energy*

EXECUTING AGENCY: *Mines and Energy*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Energy*

DESIRED OUTCOME: *By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.*

STRATEGIES: *Expand bulk transmission and distribution infrastructure*

PROGRAM NAME: *Energy Infrastructure*

NATIONAL PROJECT: *Power Generation*

TARGET REGIONS FOR THIS MTEF: *Erongo, Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Epupa*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*15,407*	*2,000*	*0*	*3,000*	*3,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	15,407	2,000	0	3,000	3,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	15,407	2,000	0	3,000	3,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*15,407*	*2,000*	*0*	*3,000*	*3,000*
Total composition of expenditure				15,407	2,000	0	3,000	3,000

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

The objective of this project is to increase the power generation infrastructures in the country which will result into security of electricity supply in the country. This will ensure that more people will have access to electricity in the country. The Project main activities are: Techno-economic feasibility and environmental impact assessment study for Bayness hydro power plant in the Epupa constituency, Kunene region. The targeted beneficiaries are the Namibian people.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: No activities undertaken

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Phase 2 Feasibility study for Concentrated Solar Power (CSP), Baynes Hydro Power development

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Solar resource mapping, Baynes Hydro Power development, Wave Energy Study

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, Oshana, Otjozondjupa, Kavango West, Khomas, Ohangwena, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *All //Karas, All Oshana, All Otjozondjupa, All Kavango West, All Khomas, All Ohangwena, All Omaheke*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*426,973*	*53,000*	*44,000*	*53,200*	*53,200*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				426,973	53,000	44,000	53,200	53,200
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				426,973	53,000	44,000	53,200	53,200
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*33,945*	*0*	*3,520*	*4,256*	*4,256*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*349,693*	*53,000*	*40,480*	*48,944*	*48,944*
Total composition of expenditure				383,638	53,000	44,000	53,200	53,200

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

The objective of the project is to electrify government institutions in rural areas in order to uplift the livelihood of the people. The project entails installation of medium and low voltage reticulation overhead lines, transformers, service connections and pre-paid metering systems, and to extend the Namibian electricity grid to un-electrified rural settlements. The project components are: Internal wiring of government buildings, design and installation of SWER (Single Wire Earth Return). The targeted beneficiaries are all public institutions in rural areas, however where there is no public institutiution households within the five-hundred-meter (500m) radius from the transformer position will be considered for electrification.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Grid Rural Electrification, Construction of Medium, Low voltage networks and service connections. Wiring and electrification of public institution in all region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Grid Rural Electrification, Construction of Medium, Low voltage networks and service connections. Wiring and electrification of public institution in all region

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Grid Rural Electrification, Construction of Medium, Low voltage networks and service connections. Wiring and electrification of public institution in all region.

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: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*48,755*	*3,000*	*2,500*	*4,000*	*4,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	48,755	3,000	2,500	4,000	4,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	48,755	3,000	2,500	4,000	4,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
032	*Materials and Supplies*	*GRN*	*Inside*	*48,755*	*3,000*	*2,500*	*4,000*	*4,000*
Total composition of expenditure				48,755	3,000	2,500	4,000	4,000

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 2020/2021 FINANCIAL YEAR: 150 solar systems financed, conduct one (1) maintenance and one (1) repair trip for 13 containerised solar PV systems in Kunene, Omusati and Kunene Regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Financing 150 households with Solar systems annually countrywide.

Conduct Maintenance visit (1) and upgrade of off-grid public buildings with solar PV systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Financing 600 households with Solar systems annually countrywide.

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

I. PROJECT IDENTIFICATION

Project Name: *15/05/4 - Namibia Energy Institute (NEI)*

NPC CODE: *1365* STARTING DATE: *01-APR-1998* CONCLUDING DATE: *31-MAR-2026*

VOTE: *15 - Mines and Energy*

MAIN DIVISION: *05 - Energy*

EXECUTING AGENCY: *Mines and Energy*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Energy*

DESIRED OUTCOME: *By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.*

STRATEGIES: *Harness indigenous resources for generating energy*

PROGRAM NAME: *Energy Infrastructure*

NATIONAL PROJECT: *Power Generation*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*9,770*	*0*	*3,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				9,770	0	3,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				9,770	0	3,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*6,470*	*0*	*3,000*	*4,000*	*4,000*
Total composition of expenditure				6,470	0	3,000	4,000	4,000

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 general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Training and Capacity Building, Support measures for the Solar Thermal Road map and Implementation Plan policies workshop conducted, Virtual Train the Trainer Course for VET instructors (plumbing and electrical) on Thermosiphon Solar Water Heaters for small-scale residential systems , Knowledge dissemination course on solar thermal systems

Research and Development- Investigating the pathways to Renewable Off-Grid Communities for Energy Development, Developing a knowledge base of Wind Resources available in Namibia

Projects Management- Solar Thermal Training and Demonstration Initiative (SOLTRAIN)- Demand Side Management, Development of a DSM Strategy for Electricity Sector, Energy Audit consulting services for City of Windhoek, Bid proposal to assist NamWater in the investigation of the viability and suitability of using renewable energy at their water supply schemes.

Advisory Services- Implementation of Off-Grid Electrification Master Plan, Electrification of off-grid schools with Solar PV, National Technical Committee on Renewable Energy (NTCRE) , Evaluation and Registration of RE Suppliers and Installers, Green Building Council of Namibia Secretariat ,Solar for Health (S4H) project with UNDP

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continuation of most projects as delays were experienced due to Covid-19.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Conduct Training and Capacity Building, Facilitate Research and Development., Provide Management of Projects., Provide Advisory Services.

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-2024*

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, Oshikoto, Erongo, Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oranjemund, Tsumeb, , Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*4,800*	*6,000*	*16,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	4,800	6,000	16,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	4,800	6,000	16,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*1,800*	*1,800*	*6,000*	*2,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*3,000*	*4,200*	*10,000*	*6,000*
Total composition of expenditure				0	4,800	6,000	16,000	8,000

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 Storage and Backup services, Network infrastructure and e-governance applications.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Tender for Procurement of Storage, Backup Hardware and Software, Installation of Storage, Backup Hardware and Software.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Tender for Procurement of Storage, Backup Hardware and Software, Installation of Storage, Backup Hardware and Software.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Tender for Procurement of Storage, Backup Hardware and Software, Installation of Storage, Backup Hardware and Software.

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

I. PROJECT IDENTIFICATION

Project Name: *15/02/1 - Renovation and Extension of MME Buildings*

NPC CODE: *8022* STARTING DATE: *01-APR-2011* CONCLUDING DATE: *31-MAR-2025*

VOTE: *15 - Mines and Energy*

MAIN DIVISION: *02 - Administration*

EXECUTING AGENCY: *Mines and Energy*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Improve public service delivery*

PROGRAM NAME: *Public works and public property/ asset management*

NATIONAL PROJECT: *Construction and Renovation of Public Infrastructures*

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

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*11,273*	*3,100*	*4,415*	*6,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				11,273	3,100	4,415	6,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				11,273	3,100	4,415	6,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*11,273*	*3,100*	*4,415*	*6,000*	*6,000*
Total composition of expenditure				11,273	3,100	4,415	6,000	6,000

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 Luderitz, Oranjemund and Tsumeb. The project components are: minor renovations, painting of buildings, minor repairs of local area network, and rain water drainage. The main beneficiaries are: staff members and general public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Replacement of a Generator, Fumigation and Air-conditioning.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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 office building in Windhoek.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

16 - Justice

PROGRAMME: Administration of Justice						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20238	*16/02/24 - Office of the Judiciary Building Renovation*	*0*	*1,000*	*200*	*300*	*500*
8072	*16/02/9 - Upgrading of the High Court*	*5,776*	*27,000*	*8,000*	*800*	*8,000*
8070	*16/06/4 - Construction of Ombudsman Offices in the Regions*	*2,540*	*6,000*	*301*	*0*	*0*
1318	*16/02/7 - Construction, Upgrading & Renovation of Lower Courts in the Regions*	*106,292*	*5,000*	*3,200*	*8,000*	*10,000*
20032	*16/02/3 - Construction of Prefabricated Courts in the Regions*	*0*	*5,700*	*5,000*	*5,000*	*8,000*
20201	*16/02/14 - MoJ Purchase of Buildings & Houses*	*0*	*3,096*	*0*	*5,000*	*10,000*
140	*16/02/1 - MoJ Construction, Upgrading & Renovation*	*18,373*	*10,873*	*42,130*	*58,000*	*53,800*
18872	*16/02/8 - Upgrading of the Supreme Court*	*0*	*0*	*800*	*3,700*	*5,000*
Programme Sub-Total		132,982	58,669	59,631	80,800	95,300
Total for Inside State Revenue Fund		132,982	58,669	59,631	80,800	95,300
TOTAL VOTE EXPENDITURE		132,982	58,669	59,631	80,800	95,300

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

I. PROJECT IDENTIFICATION

Project Name: *16/06/4 - Construction of Ombudsman Offices in the Regions*

NPC CODE: *8070* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2022*

VOTE: *16 - Justice*

MAIN DIVISION: *06 - Office of the Ombudsman*

EXECUTING AGENCY: *Justice*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve justice administration efficiency*

PROGRAM NAME: *Administration of Justice*

NATIONAL PROJECT: *Construction , Renovation and Extension of facilities*

TARGET REGIONS FOR THIS MTEF: *//karas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,540*	*6,000*	*301*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,540	6,000	301	0	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,540	6,000	301	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*1,195*	*5,200*	*301*	*0*	*0*
Total composition of expenditure				1,195	5,200	301	0	0

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

The project entails construction of a new Ombudsman Office at Keetmanshoop in the Karas Region. The components are: Offices, Ablution facilities and Parking facilities. The beneficiaries are the staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of a new Ombudsman's Office at Keetmanshoop is 95% complete.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *16/02/3 - Construction of Prefabricated Courts in the Regions*

NPC CODE: *20032* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

VOTE: *16 - Justice*

MAIN DIVISION: *02 - Central Administration*

EXECUTING AGENCY: *Justice*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve justice administration efficiency*

PROGRAM NAME: *Administration of Justice*

NATIONAL PROJECT: *Construction, Renovation and Extension of facilities*

TARGET REGIONS FOR THIS MTEF: *Oshikoto, Hardap, Kavango West, Khomas, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Omuthiyagwiipundi, Mariental Urban, Nkurenkuru, , Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*5,700*	*5,000*	*5,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	5,700	5,000	5,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	5,700	5,000	5,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*300*	*500*	*500*	*700*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*5,400*	*4,500*	*4,500*	*7,300*
Total composition of expenditure				0	5,700	5,000	5,000	8,000

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

The project entails construction of Prefabricated Courts in the Regions, in order to reduce the backlog of court cases. Components include court rooms, offices & ablution facilities. The beneficiaries are: Ministry of Justice, Office of the Judiciary and the inhabitants of the constituencies to be served by the constructed courts.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of prefabricated courts & offices at SEEIS (Khomas Region) is in the procurement process. It is expected that the site handover to the contractor will be done towards the end of March 2021.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of prefabricated court facilities at SEEIS in the Khomas Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the same facilities at OMUTHIYA & NKURENKURU in 2022/23 financial year, and at MARIENTAL & GOBABIS in 2023/24.

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-2012* CONCLUDING DATE: *31-MAR-2024*

VOTE: *16 - Justice*

MAIN DIVISION: *02 - Central Administration*

EXECUTING AGENCY: *Justice*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve justice administration efficiency*

PROGRAM NAME: *Administration of Justice*

NATIONAL PROJECT: *Construction , Renovation and Extension of facilities*

TARGET REGIONS FOR THIS MTEF: *Oshikoto, Otjozondjupa, Zambezi, Hardap, Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *Omuthiyagwiipundi, Okakarara, Katima Mulilo Urban, Rehoboth West Urban, Nkurenkuru*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*106,292*	*5,000*	*3,200*	*8,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				106,292	5,000	3,200	8,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				106,292	5,000	3,200	8,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*17,518*	*300*	*0*	*0*	*700*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*700*	*500*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*88,774*	*4,000*	*2,700*	*8,000*	*9,300*
Total composition of expenditure				106,292	5,000	3,200	8,000	10,000

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 2020/2021 FINANCIAL YEAR: The procurement process for the appointment of contractors to complete the Katima Mulilo Magistrate's Court construction is expected to be finalized towards the end of March 2021.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Upgrading of Katima Mulilo Magistrate's Court in Zambezi Region, and renovations of court buildings at Okakarara & Rehoboth respectively.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Retention fees for Katima Mulilo Magistrate's Court and construction of Omuthiya and Nkurenkuru Magistrates' Courts in 2022/23 financial year.

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

I. PROJECT IDENTIFICATION

Project Name: *16/02/14 - MoJ Purchase of Buildings & Houses*

NPC CODE: *20201* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2024*

VOTE: *16 - Justice*

MAIN DIVISION: *02 - Central Administration*

EXECUTING AGENCY: *Justice*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve justice administration efficiency*

PROGRAM NAME: *Administration of Justice*

NATIONAL PROJECT: *Construction , Renovation and Extension of facilities*

TARGET REGIONS FOR THIS MTEF: *Omusati, Oshana, Otjozondjupa, Erongo, Erongo, Kunene, Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Outapi, Ondangwa Urban, Otjiwarongo, Swakopmund, Omaruru, Outjo, Khorixas*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*3,096*	*0*	*5,000*	*10,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	3,096	0	5,000	10,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	3,096	0	5,000	10,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
114	*Purchase of Buildings*	*GRN*	*Inside*	*0*	*3,096*	*0*	*5,000*	*10,000*
Total composition of expenditure				0	3,096	0	5,000	10,000

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

The project is aimed at purchasing of office buildings and houses in the Regions for the Ministry of Justice. The beneficiaries are the Office of the Ombudsman, Prosecutor - General, and the Directorate of the Legal Aid.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Six (6) houses for sale were identified at Swakopmund, with another three (3) identified at Omaruru. The Ministry of Justice had submitted a request to the Ministry of Works & Transport, for the purchase of these houses. However, the purchasing process is yet to be concluded if those houses are found to be suitable and the selling prices reasonable.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No expenditure will be incurred in the first financial year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Purchase of houses at Swakopmund, Omaruru, Ondangwa, Otjiwarongo, Outjo, Khorixas & Outapi.

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-2011* CONCLUDING DATE: *31-MAR-2024*

VOTE: *16 - Justice*

MAIN DIVISION: *02 - Central Administration*

EXECUTING AGENCY: *Justice*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve justice administration efficiency*

PROGRAM NAME: *Administration of Justice*

NATIONAL PROJECT: *Construction , Renovation and Extension of facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*18,373*	*10,873*	*42,130*	*58,000*	*53,800*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				18,373	10,873	42,130	58,000	53,800
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				18,373	10,873	42,130	58,000	53,800
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*15,415*	*700*	*2,500*	*2,700*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,958*	*10,173*	*39,630*	*55,300*	*50,800*
Total composition of expenditure				18,373	10,873	42,130	58,000	53,800

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

The project aimed at the renovation & upgrading of the Justitia Building, in order to provide a conducive working environment, components entail alterations & additions to the existing building. The beneficiaries are Ministry of Justice staff members and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Stage 3 & 4 of Documentation were completed for the upgrading and renovation of the Justitia Building.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Start with the upgrading and renovation of the Justitia Building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the upgrading and renovation of the Justitia Building.

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

I. PROJECT IDENTIFICATION

Project Name: *16/02/9 - Upgrading of the High Court*

NPC CODE: *8072* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *31-MAR-2024*

VOTE: *16 - Justice*

MAIN DIVISION: *02 - Central Administration*

EXECUTING AGENCY: *Justice*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve justice administration efficiency*

PROGRAM NAME: *Administration of Justice*

NATIONAL PROJECT: *Construction ,Renovation and Extension of facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,776*	*27,000*	*8,000*	*800*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,776	27,000	8,000	800	8,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,776	27,000	8,000	800	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,969*	*1,000*	*200*	*0*	*200*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*3,807*	*26,000*	*7,800*	*800*	*7,800*
Total composition of expenditure				5,776	27,000	8,000	800	8,000

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 2020/2021 FINANCIAL YEAR: 90% of upgrading activities were completed up to the period under discussion. The remainder of the upgrading activities will be completed in 2021/2022 financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Completion of phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Retention in 2022/23 financial year.

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

I. PROJECT IDENTIFICATION

Project Name: *16/02/8 - Upgrading of the Supreme Court*

NPC CODE: *18872* STARTING DATE: *01-APR-2021* CONCLUDING DATE: *31-MAR-2024*

VOTE: *16 - Justice*

MAIN DIVISION: *02 - Central Administration*

EXECUTING AGENCY: *Justice*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve justice administration efficiency*

PROGRAM NAME: *Administration of Justice*

NATIONAL PROJECT: *Construction , Renovation and Extension of facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*800*	*3,700*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	800	3,700	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	800	3,700	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*800*	*500*	*600*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*3,200*	*4,400*
Total composition of expenditure				0	0	800	3,700	5,000

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

The objective of this project is to upgrade the existing Supreme Court Building in order to provide a conducive working environment for the administration of the justice system. The components of this project are: Feasibility study and Upgrading of the Supreme Court. The beneficiaries are The Chief Justice, The Chief Registrar, the Supreme Court Judges and general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: No funds were allocated in 2020/2021 financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: A feasibility study & documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commencement of upgrading works in 2022/2023 financial year.

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

I. PROJECT IDENTIFICATION

Project Name: *16/02/24 - Office of the Judiciary Building Renovation*

NPC CODE: *20238* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2024*

VOTE: *16 - Justice*

MAIN DIVISION: *02 - Central Administration*

EXECUTING AGENCY: *Justice*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Peace, Security and Rule of Law*

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

STRATEGIES: *Improve justice administration efficiency*

PROGRAM NAME: *Administration of Justice*

NATIONAL PROJECT: *Construction , Renovation and Extension of facilities*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*1,000*	*200*	*300*	*500*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	1,000	200	300	500
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	1,000	200	300	500
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*1,000*	*200*	*300*	*500*
Total composition of expenditure				0	1,000	200	300	500

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

The project is aimed at the renovation of the Office of the Judiciary Building, which is its headquarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Renovation activities are ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention in respect of renovations done in 2020/2021 financial year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Further renovations from 2021/2023 to 2023/2024 financial years.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

17 - Urban and Rural Development

PROGRAMME: Massive Land Servicing						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18669	*17/05/177 - Construction of Services Infrastructure in Onesi*	*2,500*	*2,000*	*6,000*	*6,000*	*6,000*
18530	*17/05/146 - Construction of Services Infrastructure in Otavi*	*32,426*	*7,000*	*8,000*	*8,000*	*8,000*
18354	*17/05/80 - Construction of Services Infrastructure in Arandis (Phase 3)*	*36,219*	*5,000*	*2,000*	*2,000*	*8,000*
18679	*17/05/187 - Construction of Services Infrastructure in Koes*	*4,000*	*3,000*	*1,000*	*1,000*	*6,000*
18890	*17/05/314 - Construction of Services Infrastructure in Tallismanus*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
18361	*17/05/124 - Construction of Services Infrastructure in Ongwediva (Phase 3)*	*64,296*	*6,000*	*2,000*	*2,000*	*8,000*
18674	*17/05/182 - Construction of Services Infrastructure in Oniipa*	*6,700*	*4,000*	*4,000*	*4,000*	*4,000*
18532	*17/05/148 - Construction of Services Infrastructure in Outjo*	*9,681*	*4,000*	*2,000*	*2,000*	*7,000*
18910	*17/05/269 - Construction of Services Infrastructure in Omitara*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
18692	*17/05/200 - Construction of Services Infrastructure in Omatjete*	*5,000*	*2,000*	*1,000*	*1,000*	*5,000*
18569	*17/05/153 - Construction of Services Infrastructure in Nkurenkuru Phase 2*	*9,213*	*4,000*	*8,000*	*8,000*	*8,000*
18359	*17/05/10 - Construction of Services Infrastructure in Oshikuku (Extension 2&3)*	*21,117*	*3,000*	*3,000*	*8,000*	*8,000*
18834	*17/05/233 - Construction of Services Infrastructure in Ongenga*	*0*	*2,000*	*4,000*	*4,000*	*4,000*
18681	*17/05/189 - Construction of Services Infrastructure in Berseba*	*6,000*	*5,000*	*1,000*	*1,000*	*5,000*
18657	*17/05/166 - Construction of Services Infrastructure in Sangwali*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
18675	*17/05/183 - Construction of Services Infrastructure in Oshivelo*	*0*	*4,000*	*7,000*	*5,000*	*5,000*
18579	*17/05/157 - Construction of Services Infrastructure in Tsumeb (Phase 3)*	*17,760*	*5,000*	*7,000*	*7,000*	*8,000*
18662	*17/05/171 - Construction of Services Infrastructure in Luderitz*	*8,000*	*6,000*	*6,000*	*2,000*	*8,000*
18364	*17/05/127 - Construction of Services Infrastructure in Okahandja*	*37,377*	*5,000*	*6,000*	*8,000*	*8,000*
8034	*17/05/6 - Construction of Services Infrastructure in Omuthiya*	*31,347*	*6,000*	*8,000*	*8,000*	*8,000*
18711	*17/05/218 - Construction of Services Infrastructure in Swakopmund*	*6,000*	*7,000*	*2,000*	*2,000*	*8,000*
18835	*17/05/234 - Construction of Services Infrastructure in Onayena*	*0*	*2,000*	*5,000*	*4,000*	*4,000*
18355	*17/05/81 - Construction of Services Infrastructure in Usakos*	*15,055*	*6,000*	*1,000*	*1,000*	*6,000*
18700	*17/05/207 - Construction of Services Infrastructure in Gibeon*	*4,000*	*3,000*	*2,000*	*2,000*	*6,000*
8033	*17/05/4 - Construction of Services Infrastructure in Okahao (Phase 3)*	*18,301*	*7,000*	*7,000*	*7,000*	*7,000*
18697	*17/05/204 - Construction of Services Infrastructure in Hoachanas*	*0*	*3,000*	*1,000*	*4,000*	*4,000*
18678	*17/05/186 - Construction of Services Infrastructure in Tses*	*5,945*	*4,000*	*2,093*	*7,000*	*7,000*
20170	*17/05/328 - Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji*	*0*	*3,000*	*300*	*300*	*5,300*
18366	*17/05/129 - Construction of Services Infrastructure in Katwitwi (Phase 2)*	*8,795*	*4,000*	*6,000*	*6,000*	*6,000*

18356	17/05/82 - Construction of Services Infrastructure in Helao Nafidi (Phase 3)	49,811	7,000	9,000	8,000	8,000
18707	17/05/214 - Construction of Services Infrastructure in Henties Bay	5,500	7,000	16,000	8,000	8,000
18914	17/05/276 - Construction of Services Infrastructure in Kalkfeld	0	3,000	3,000	4,000	4,000
18703	17/05/210 - Construction of Services Infrastructure in Rehoboth	5,000	5,000	1,000	5,000	5,000
18142	17/05/28 - Construction of Services Infrastructure in Eheke (Phase 3)	16,603	2,000	3,000	3,000	3,000
18694	17/05/201 - Construction of Services Infrastructure in Uis	0	2,000	1,000	6,000	6,000
18365	17/05/128 - Construction of Services Infrastructure in Okakarara	23,055	3,000	2,000	5,000	5,000
20105	17/05/300 - Construction of Services Infrastructure at Eiseb 10	0	2,000	3,000	3,000	3,000
18554	17/05/149 - Construction of Services Infrastructure in Gochas	16,598	4,000	3,000	7,000	7,000
20114	17/05/309 - Construction of Services Infrastructure in Otjimbingwe	0	2,000	1,000	5,000	5,000
18555	17/05/150 - Construction of Services Infrastructure in Mariental	17,153	5,000	5,000	8,000	8,000
18671	17/05/179 - Construction of Services Infrastructure in Okalongo	500	2,000	6,000	4,000	4,000
18668	17/05/176 - Construction of Services Infrastructure in Tsandi	0	6,000	3,000	8,000	8,000
18710	17/05/217 - Construction of Services Infrastructure in Omungwelume	5,000	2,000	2,000	1,000	1,000
18135	17/05/18 - Construction of Services Infrastructure in Omaruru (Phase 3)	32,410	5,000	2,000	2,000	2,000
18838	17/05/239 - Construction of Services Infrastructure in Okondjatu	0	2,000	3,000	3,000	3,000
20083	17/05/312 - Construction of Services Infrastructure in Okanguati	0	6,000	1,000	5,000	5,000
18358	17/05/95 - Construction of Services Infrastructure in Witvlei	18,660	3,000	4,000	4,000	4,000
18143	17/05/29 - Construction of Services Infrastructure in Uukwangula (Phase 3)	18,658	2,000	1,000	1,000	1,000
18720	17/05/230 - Construction of Services Infrastructure in Groot Aub	5,000	5,000	2,000	8,000	8,000
20173	17/05/331 - Construction of Services in Wlotzkasbaken	0	2,000	1,000	1,000	1,000
18842	17/05/243 - Construction of Services Infrastructure in Ndiyona	0	3,000	5,000	5,000	5,000
18908	17/05/262 - Construction of Services Infrastructure in Ariamsvlei	0	2,000	2,000	2,000	2,000
18136	17/05/20 - Construction of Services Infrastructure in Eenhana (Phase 3)	28,808	8,000	6,000	6,000	6,000
18576	17/05/154 - Construction of Services Infrastructure in Leonardville	7,153	4,000	8,000	8,000	8,000
18912	17/05/271 - Construction of Services Infrastructure in Tjsaka	0	2,000	3,000	3,000	3,000
18663	17/05/172 - Construction of Services Infrastructure in Gam	0	2,000	3,000	3,000	3,000
18660	17/05/169 - Construction of Services Infrastructure in Keetmanshoop	8,500	6,000	2,000	2,000	2,000
18836	17/05/237 - Construction of Services Infrastructure in Grunau	0	5,000	1,000	1,000	1,000
18665	17/05/174 - Construction of Services Infrastructure in Okandjira	0	2,000	3,000	3,000	3,000
18680	17/05/188 - Construction of Services Infrastructure in Bethanie	4,000	2,000	1,000	1,000	1,000
18891	17/05/313 - Construction of Services Infrastructure in Otjinene	0	4,500	1,000	6,000	6,000
18577	17/05/155 - Construction of Services Infrastructure in Walvis Bay (Phase 3)	24,808	7,000	18,000	2,000	2,000
18667	17/05/175 - Construction of Services Infrastructure in Divundu	5,000	3,000	5,000	5,000	5,000
18911	17/05/270 - Construction of Services Infrastructure in Drimiopsis	0	2,000	2,000	2,000	2,000
18907	17/05/261 - Construction of Services Infrastructure in Aus	0	3,000	1,000	1,000	1,000
18659	17/05/168 - Construction of Services Infrastructure in Sibbinda	250	2,000	500	0	0
18556	17/05/151 - Construction of Services Infrastructure in Aranos	18,205	5,000	3,500	6,000	6,000
18357	17/05/94 - Construction of Services Infrastructure in Gobabis	25,055	6,000	7,000	8,000	8,000
18708	17/05/215 - Construction of Services Infrastructure in Karibib	8,000	5,000	5,000	5,000	5,000
18688	17/05/196 - Construction of Services Infrastructure in Chinchimane	250	2,000	3,000	3,000	3,000

20159	*17/05/316 - Planning and Surveying in Oshigambo*	*0*	*0*	*1,000*	*1,000*	*1,000*
18704	*17/05/211 - Construction of Services Infrastructure in Otjiwarongo*	*7,700*	*6,000*	*8,000*	*8,000*	*8,000*
18723	*17/05/165 - Construction of Services Infrastructure in Aroab*	*6,000*	*3,000*	*3,000*	*3,000*	*3,000*
18698	*17/05/205 - Construction of Services Infrastructure in Klein Aub*	*0*	*2,000*	*1,000*	*1,000*	*4,000*
18687	*17/05/195 - Construction of Services Infrastructure in Bukalo Phase 11*	*5,000*	*4,000*	*6,000*	*4,000*	*4,000*
18705	*17/05/212 - Construction of Services Infrastructure in Noordoewer*	*7,583*	*2,000*	*1,000*	*3,000*	*3,000*
18892	*17/05/315 - Construction of Services Infrastructure in Summerdown*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
18920	*17/05/249 - Construction of Services Infrastructure in Schlip*	*0*	*3,000*	*1,000*	*5,000*	*5,000*
8031	*17/05/3 - Construction of Services Infrastructure in Otuzemba (Opuwo) -Phase 3*	*24,610*	*7,000*	*5,000*	*8,000*	*8,000*
20106	*17/05/301 - Construction of Services Infrastructure in Corridor 13*	*0*	*2,000*	*4,000*	*4,000*	*4,000*
18709	*17/05/216 - Construction of Services Infrastructure in Kamanjab*	*355*	*4,000*	*1,000*	*5,000*	*5,000*
18582	*17/05/158 - Upgrading and Development of Informal Settlements & Low Income Townships in Windhoek*	*285,807*	*10,000*	*39,000*	*48,000*	*45,000*
18137	*17/05/26 - Construction of Services Infrastructure in Okongo (Phase 5)*	*15,205*	*3,000*	*3,000*	*3,000*	*3,000*
18565	*17/05/152 - Construction of Services Infrastructure in Grootfontein*	*20,488*	*9,000*	*12,000*	*8,000*	*8,000*
18915	*17/05/277 - Construction of Services Infrastructure in Okamatapati*	*0*	*2,000*	*1,000*	*1,000*	*2,786*
18578	*17/05/156 - Construction of Services Infrastructure in Outapi Extension 8*	*34,196*	*5,000*	*8,000*	*8,000*	*8,000*
20107	*17/05/302 - Construction of Services Infrastructure in Ongha*	*0*	*0*	*3,000*	*5,000*	*5,000*
18689	*17/05/197 - Construction of Services Infrastructure in Kongola Phase 1*	*250*	*2,000*	*3,000*	*3,000*	*3,000*
18702	*17/05/209 - Construction of Services Infrastructure in Stampriet*	*4,000*	*3,000*	*2,000*	*8,000*	*8,000*
18718	*17/05/228 - Construction of Services Infrastructure in Oranjemund*	*8,870*	*5,000*	*7,000*	*8,000*	*8,000*
18690	*17/05/198 - Construction of Services Infrastructure in Khorixas*	*3,000*	*4,000*	*4,000*	*5,000*	*5,000*
18701	*17/05/208 - Construction of Services Infrastructure in Maltahohe*	*4,000*	*2,000*	*2,000*	*2,000*	*2,000*
18531	*17/05/147 - Construction of Services Infrastructure in Rundu (Phase 3)*	*34,196*	*6,000*	*7,000*	*8,000*	*8,000*
18706	*17/05/213 - Construction of Services Infrastructure in Karasburg*	*8,000*	*4,000*	*1,000*	*500*	*1,000*
18840	*17/05/241 - Construction of Services Infrastructure in Kalkrand*	*0*	*4,000*	*2,000*	*8,000*	*8,000*
18360	*17/05/96 - Construction of Services Infrastructure in Ruacana*	*18,282*	*4,000*	*3,000*	*4,000*	*4,000*
18683	*17/05/191 - Construction of Services Infrastructure in Epukiro*	*0*	*2,000*	*2,200*	*2,200*	*2,200*
18677	*17/05/185 - Construction of Services Infrastructure in Ngoma*	*0*	*3,000*	*2,000*	*2,000*	*2,000*
18695	*17/05/202 - Construction of Services Infrastructure in Okombahe*	*0*	*2,000*	*2,000*	*2,000*	*2,000*
18691	*17/05/199 - Construction of Services Infrastructure in Fransfontein*	*0*	*2,000*	*9,000*	*3,000*	*3,000*
18658	*17/05/167 - Construction of Services Infrastructure in Lusese*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
18363	*17/05/126 - Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)*	*40,000*	*18,000*	*4,000*	*4,000*	*4,000*
18682	*17/05/190 - Construction of Services Infrastructure in Buitepos*	*5,000*	*2,000*	*2,000*	*2,000*	*2,000*
761	*17/05/1 - Construction of Services Infrastructure in Katima Mulilo*	*22,820*	*8,000*	*4,000*	*8,000*	*8,000*
18717	*17/05/227 - Construction of Services Infrastructure in Oshakati*	*18,000*	*6,000*	*4,000*	*5,000*	*4,000*
18841	*17/05/242 - Construction of Services Infrastructure in Sesfontein*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
20162	*17/05/320 - Construction of Services Infrastructure in Aminus*	*0*	*2,000*	*4,000*	*4,000*	*4,000*
Programme Sub-Total		1,267,071	417,500	433,593	493,000	551,286
PROGRAMME : Public Service Performance						

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20242	*17/03/225 - Construction of Kavango West Regional Council Office Park*	*0*	*3,000*	*20,000*	*20,000*	*30,000*
20086	*17/03/163 - Extension of Ohangwena Regional Council Office*	*0*	*0*	*10,000*	*20,000*	*20,000*
18712	*17/03/190 - Construction of //Karas Regional Office Park*	*0*	*20,000*	*6,000*	*6,000*	*6,000*
18685	*17/03/194 - Construction of Otjozondjupa Regional Office Park*	*0*	*21,000*	*11,000*	*11,000*	*11,000*
18896	*17/03/136 - Construction of Aminius Settlement Office*	*0*	*7,500*	*3,000*	*3,000*	*3,000*
20156	*17/03/221 - Construction of Okangwati Settlement Area Offices*	*0*	*0*	*3,000*	*3,000*	*3,000*
20150	*17/03/215 - Construction of New Omaheke Regional Council Office*	*0*	*20,500*	*4,000*	*4,000*	*4,000*
20241	*17/03/224 - Construction of New Guinas Constituency Office*	*0*	*2,000*	*12,000*	*16,000*	*2,500*
Programme Sub-Total		0	74,000	69,000	83,000	79,500

PROGRAMME: Rural Infrastructure Development

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
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*	*10,000*	*10,500*	*10,000*
18303	*17/06/6 - Establishment of a Rural Development Centre in Zambezi*	*4,457*	*2,000*	*2,000*	*6,000*	*6,000*
18324	*17/06/9 - Establishment of a Rural Development Centre in Kavango West*	*4,457*	*13,000*	*13,000*	*10,500*	*10,000*
18327	*17/06/10 - Establishment of a Rural Development Centre in Omusati*	*4,457*	*1,000*	*1,000*	*1,000*	*1,000*
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*	*0*	*0*	*0*	*1,000*
Programme Sub-Total		26,742	28,000	28,000	30,000	30,000

PROGRAMME: Mass Housing Development

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20265	*17/05/336 - Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)*	*0*	*0*	*39,525*	*40,561*	*41,778*
Programme Sub-Total		0	0	39,525	40,561	41,778

PROGRAMME: Sanitation Infrastructure Development

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20247	*17/06/19 - Provision of Basic Sanitation in Rural Areas Khomas Region*	*0*	*96*	*96*	*192*	*192*
20248	*17/06/20 - Provision of Basic Sanitation in Rural Areas Oshikoto Region*	*0*	*1,057*	*1,057*	*2,115*	*2,115*
19007	*17/06/14 - Provision of Basic Sanitation in Rural areas in Omaheke*	*0*	*673*	*673*	*1,346*	*1,346*
20245	*17/06/17 - Provision of Basic Sanitation in Rural Areas of Erongo Region*	*0*	*480*	*480*	*961*	*961*
18167	*17/06/4 - Provision of Basic Sanitation in Rural Areas in Omusati*	*8,278*	*1,154*	*1,154*	*2,308*	*2,308*

19005	*17/06/11 - Provision of Basic Sanitation in Rural Areas in //Karas*	*0*	*481*	*481*	*962*	*962*
18909	*17/06/15 - Provision of Basic Sanitation in Kavango West*	*0*	*769*	*769*	*1,538*	*1,538*
19006	*17/06/13 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa*	*0*	*673*	*673*	*1,346*	*1,346*
18374	*17/06/16 - Provision of Basic Sanitation in Rural Areas in Kunene*	*7,773*	*673*	*673*	*1,346*	*1,346*
18144	*17/06/2 - Provision of Basic Sanitation in Rural Areas in Zambezi*	*7,420*	*673*	*673*	*1,346*	*1,346*
18164	*17/06/3 - Provision of Basic Sanitation in Rural Areas in Ohangwena*	*10,499*	*1,154*	*1,154*	*2,308*	*2,308*
18168	*17/06/5 - Provision of Basic Sanitation in Rural Areas in Oshana*	*10,499*	*1,058*	*1,058*	*2,115*	*2,115*
20246	*17/06/18 - Provision of Basic Sanitation in Rural Areas of Kavango East*	*0*	*480*	*480*	*961*	*961*
18714	*17/06/12 - Provision of Basic Sanitation in Rural areas in Hardap*	*0*	*579*	*579*	*1,156*	*1,156*
Programme Sub-Total		44,469	10,000	10,000	20,000	20,000
Total for Inside State Revenue Fund		1,338,282	529,500	580,118	666,561	722,564
TOTAL VOTE EXPENDITURE		1,338,282	529,500	580,118	666,561	722,564

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	2,000	3,000	3,000	3,000

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

The objective of the project is to improve services in Gam settlement area. Therefore, the project`s objective is to construct basic services infrastructure (water, sewerage, electricity and roads). The main components are: feasibility study, survey, design and documentation and construction of services. The target beneficiaries are the inhabitants of Gam.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Commencement of procurement process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of water network.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services infrastructure (sewer).

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	2,000	3,000	3,000	3,000

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

The main objective of this project is to construct services infrastructure (water and sewer reticulation networks and roads) to massively increase the supply of serviced land and make land more useable. The project will benefit 300 residents who have no access to clean water, sanitation and electricity. This implies that more 300 inhabitants will be living under considerably improved condition. The main components are: feasibility study, design and documentation, and construction of services. The project beneficiaries are: the residents of Tsjaka and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of 60 cubic, 15m high water tower.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Drilling of four boreholes and construction of another elevated 150 cubic water tower.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of services (water, sewer, electricity, and roads)

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/154 - Construction of Services Infrastructure in Leonardville*

NPC CODE: *18576* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*7,153*	*4,000*	*8,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				7,153	4,000	8,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				7,153	4,000	8,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*7,153*	*3,500*	*8,000*	*8,000*	*8,000*
Total composition of expenditure				7,153	3,500	8,000	8,000	8,000

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Leonaldville 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 Leonaldville.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and construction of services Infrastructure; Unclogging and repair of existing water network, Finalization of the existing sewer network and supply, installation and commissioning of Pre-Paid water metering and vending system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, sewer, electricity, and roads).

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/320 - Construction of Services Infrastructure in Aminus*

NPC CODE: *20162* STARTING DATE: *01-APR-2018* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Aminius*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*4,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	4,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	4,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,500*	*4,000*	*4,000*	*4,000*
Total composition of expenditure				0	1,500	4,000	4,000	4,000

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Arminius village in order to provide households with basic services. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The beneficiaries are residents of Arminius.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Solid Waste and Road Network

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation of Sewer Pump Station, Elevated water tower, Upgrading and Extension of water supply network.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services (sewerage, water, electrical and roads).

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/20 - Construction of Services Infrastructure in Eenhana (Phase 3)*

NPC CODE: *18136* STARTING DATE: *01-APR-2006* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Eenhana*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*28,808*	*8,000*	*6,000*	*6,000*	*6,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	28,808	8,000	6,000	6,000	6,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	28,808	8,000	6,000	6,000	6,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*0*	*7,500*	*6,000*	*6,000*	*6,000*
Total composition of expenditure				0	7,500	6,000	6,000	6,000

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

This project entails the cadastral surveying of 6500 plots which were approved by Townships Board in 2016. The project will benefit all prospective investors and future homeowners. Three project phases are proposed to be as follow 1625 plots during 2020/2021;1625 plots during 2021/2022 and 3250 plots for 2022/2023 financial years.

It also entails construction of Roads, Civil and Electrical Reticulation for the remaining 240 plots at Ekolola. Ekolola (now extension 10 and 11, Eenhana) which is a low-cost residential area consisting of about 655 erven 415 plots out of that total are already served with roads, water andsewer reticulation and a pump station during 2016/2017 and 2017/2018 financial years, and Electrification of the 415 plots and pump station was completed in 2019/2020 financial year. The project will benefit all prospective investors and future homeowners and it will also accelerate land delivery. The remaining 240 erven will also be serviced with all services to close of this project.

The main components are: design, documentation, Bidding, and construction. The main beneficiaries are the residents and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Phase 1 Surveying of Extension 12,16 and 17

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of water, sewer and roads at Ext 10 &11 phase 4, surveying At Ext 9,18,19 and 20 Phase 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of electrical Ext 10 & 11phase 5

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*17,153*	*5,000*	*5,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				17,153	5,000	5,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				17,153	5,000	5,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*17,153*	*5,000*	*5,000*	*8,000*	*8,000*
Total composition of expenditure				17,153	5,000	5,000	8,000	8,000

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

The main objective of the project is to construct services (water, sewer, electricity, and roads) in 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 2020/2021 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with construction of basic services infrastructure (water and sewer).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of basic services infrastructure (water, sewer, and electricity).

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-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*4,000*	*2,000*	*8,000*	*8,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	4,000	2,000	8,000	8,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	4,000	2,000	8,000	8,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*0*	*4,000*	*2,000*	*8,000*	*8,000*
Total composition of expenditure				0	4,000	2,000	8,000	8,000

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in 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 2020/2021 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Award and appointment of contractors.
Construction of services; water and sewer reticulation networks in phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of services (Water, Sewer, Electricity & Roads) on new phases.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*1,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	1,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	1,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,800*	*1,000*	*5,000*	*5,000*
Total composition of expenditure				0	1,800	1,000	5,000	5,000

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

The main objective is construction of services infrastructure (sewerage network). The main components are Appointment of Consultants, design and documentation, calling of tenders, appointment for the contractor and construction of sewerage network. The project will benefit the community.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: The appointment of Consultant and construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and documentation, tendering processes, and Construction of services (sewerage network). phase 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/94 - Construction of Services Infrastructure in Gobabis*

NPC CODE: *18357* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2023*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*25,055*	*6,000*	*7,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				25,055	6,000	7,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				25,055	6,000	7,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*25,055*	*6,000*	*7,000*	*8,000*	*8,000*
Total composition of expenditure				25,055	6,000	7,000	8,000	8,000

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

The project objective is to construct services infrastructure (water, sewer, roads and electricity) in order to improve services provision in Gobabis. The main components are: planning, surveying feasibility, design and documentation and construction. The project beneficiaries are the residents of Gobabis and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of Sewer Services at Ongulumbashe and Freedom Square, Construction of Water Reticulation at Freedom Square.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design, Documentation and Construction of Water Sewer and Electrical Reticulation Services at Epako Extension 1, Kannan A & B Informal Settlement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Feasibility study, project designs, construction work, contract supervision and retention.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/149 - Construction of Services Infrastructure in Gochas*

NPC CODE: *18554* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*16,598*	*4,000*	*3,000*	*7,000*	*7,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				16,598	4,000	3,000	7,000	7,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				16,598	4,000	3,000	7,000	7,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*16,598*	*4,000*	*3,000*	*7,000*	*7,000*
Total composition of expenditure				16,598	4,000	3,000	7,000	7,000

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

The main objective of the project is to construct services (water, sewer, electricity, and roads) in 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 2020/2021 FINANCIAL YEAR: Construction of Oxidation Ponds.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with the construction of Oxidation Ponds.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Design and Documentation of Services (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/153 - Construction of Services Infrastructure in Nkurenkuru Phase 2*

NPC CODE: *18569* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *Nkurenkuru*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*9,213*	*4,000*	*8,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				9,213	4,000	8,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				9,213	4,000	8,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*9,213*	*3,500*	*8,000*	*8,000*	*8,000*
Total composition of expenditure				9,213	3,500	8,000	8,000	8,000

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 2020/2021 FINANCIAL YEAR: Construction of sewer and roads at Ext 3 phase 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of electricity at Ext 3 phase 2, Construction of Mayara Roads, Drilling and equipping of boreholes at Kahenge.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of roads, sewer, water and electricity infrastructure in extensions 1, 3,4,5,6,7,10,11 and 14, Nkurenkuru and extension 1,2 and 7 in Kahenge township phase 3, Oxidation ponds in Nkurenkuru

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,000*	*2,000*	*1,000*	*1,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,000	2,000	1,000	1,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	2,000	1,000	1,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*5,000*	*1,800*	*1,000*	*1,000*	*5,000*
Total composition of expenditure				5,000	1,800	1,000	1,000	5,000

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

The objective of this project is to construct services infrastructure Drilling bolehole (water). The main components are Tendering and Drilling Bolehole. The community of Omatjete and the public will benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 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 (2021/2022) OF THIS MTEF: Design and Documentation, Tendering Processes, and Construction of water pipline from Ozondati to Omatjete.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the Construction of Services infrastructure Phase 4.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/300 - Construction of Services Infrastructure at Eiseb 10*

NPC CODE: *20105* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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: *Otjimbinde*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,500*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	1,500	3,000	3,000	3,000

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

The objective of this project is to construct services infrastructure (water, sewer, electricity, and roads). The project will commerce with water and sewer reticulation in the first financial year of the MTEF followed by electricity distribution and road reticulations in the second and third financial year respectively. The project components are planning and surveying, feasibility study, design and documentation and construction. The main beneficiaries are the community of Eiseb 10.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of Pump Station

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Oxidation Pond and Serving the land for the Pump Station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/277 - Construction of Services Infrastructure in Okamatapati*

NPC CODE: *18915* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okakarara*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*1,000*	*1,000*	*2,786*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	1,000	1,000	2,786
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	1,000	1,000	2,786
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*1,000*	*1,000*	*2,786*
Total composition of expenditure				0	2,000	1,000	1,000	2,786

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 2020/2021 FINANCIAL YEAR: Procurement process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Rehabilitation of pump station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/207 - Construction of Services Infrastructure in Gibeon*

NPC CODE: *18700* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,000*	*3,000*	*2,000*	*2,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,000	3,000	2,000	2,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,000	3,000	2,000	2,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*4,000*	*3,000*	*2,000*	*2,000*	*6,000*
Total composition of expenditure				4,000	3,000	2,000	2,000	6,000

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Gibeon to provide reliable infrastructure and sanitation services with the aim to connect 655 houses to the sewer network by 2021. The main components are: planning, surveying, feasibility study and design and documentation. The beneficiaries of the project are the community members of Gibeon and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Designs and documentations and construction of Services (water, sewer, electricity, and roads) Ext 10.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with the construction of services (water, sewer, electricity, and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of services (water, sewer, electricity, and roads).

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/152 - Construction of Services Infrastructure in Grootfontein*

NPC CODE: *18565* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*20,488*	*9,000*	*12,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				20,488	9,000	12,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				20,488	9,000	12,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*20,488*	*9,000*	*12,000*	*8,000*	*8,000*
Total composition of expenditure				20,488	9,000	12,000	8,000	8,000

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in order to improve the provision of services in the town of Grootfontein. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Grootfontein and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of services infrastructure (sewer, electricity, roads, and water).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure (sewer, electricity, roads, and water).

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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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,000*	*4,000*	*1,000*	*500*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,000	4,000	1,000	500	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,000	4,000	1,000	500	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*8,000*	*4,000*	*1,000*	*500*	*1,000*
Total composition of expenditure				8,000	4,000	1,000	500	1,000

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

The objective of the project is to construct services infrastructure (water, sewer, roads and electricity) in order to improve the services provision in Karasburg portion A/extension 2. The components are planning, surveying, design and construction of services. The beneficiaries are Karasburg residents.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Planning/ land sub-division, master plan/ study and preliminary designs, environmental impact assessment plan and preliminary designs, detail design and documentation of the hospital road.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Surveying, design and construction of sewer and a portion water. Replacement of the main 250mm AC pipe (2107m long). Detail design and documentation, relocation, and construction of fence, 30% excavation of the trench. Decommissioning of the existing disposal site. Construction of hospital Road.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Replacement of deteriorated GMS pipes, install fire hydrants, and replace under sized pipes in Westerkim and Town Centre. Supervision, excavation of trench and embankment of construction. Design, documentation, and construction of the following streets: 1st Avenue, 7th Avenue, Long Street and 4de Laan..

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/26 - Construction of Services Infrastructure in Okongo (Phase 5)*

NPC CODE: *18137* STARTING DATE: *01-APR-2005* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okongo*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*15,205*	*3,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				15,205	3,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				15,205	3,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*15,205*	*500*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				15,205	500	3,000	3,000	3,000

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

The aim of the project is to electrify about 300 erven in extension 2, Construction of tared road in ext.2, Reticulate 400 erven with municipal services (water & sewer) in ext.3, Carry out explosive ordinance clearance activities (Demining) in ext.4 and Construction of water reservoir.

The project will benefit the community of Okongo and Ohangwena region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction & supervision of municipal services (Construction of water reservoir & drilling of borehole), ext.1, phase. Consultant professional fees & retention fees. Explosive ordinance activities (Demining of ext.4)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Planning, designing & documentation. Supervision of electrification of ext.2, phase 1. Construction & supervision of roads ext.2, phase 1. Construction & supervision of municipal services (sewer & water reticulation) ext.3, phase 1. Retention fees for the construction of municipal services (water & sewer reticulation ext.2)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: To service 400 erven with water, sewer and electricity in ext.4, phase 1. Construction & supervision of tared road ext.2, phase 1

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/147 - Construction of Services Infrastructure in Rundu (Phase 3)*

NPC CODE: *18531* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*34,196*	*6,000*	*7,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				34,196	6,000	7,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				34,196	6,000	7,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*34,196*	*5,800*	*7,000*	*8,000*	*8,000*
Total composition of expenditure				34,196	5,800	7,000	8,000	8,000

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

The main objective of this project is to construct services infrastructure (water and sewer reticulation networks and roads) in Rundu town. The main components are: feasibility study, design and documentation, and construction of services. The beneficiaries will be businesses and residents that will either buy or lease the industrial and residential erven from the council to set up factories and housing and further employing the residents of Rundu.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Electrification of four (4) Progressive Settlement Areas as follows: Kaisosi Extensions 4 & 5, Kehemu Extensions 25 to 27, Ndama Extensions 2 & 3, Sauyemwa Southern Side. Installation of 5.6km street lighting along the Trans Caprivi/Trans. Construction of the sewerage reticulation including a pump station to serve 300 low-income erven including a 110mm diameter rising main (2km long) to the oxidation pond or the booster pump station at the existing new oxidation pond. Construction of water, sewer, roads and electricity

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Implementation of project activities for Master Plans (Rundu Town Electricity and Electrification Master Plan, Master Plan 2015 for Sewerage & Water Reticulation and Short to Medium Term Roads and Storm water Master Plan) for consecutive Years. Construction of water roads, sewer and electricity

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,700*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	1,700	3,000	3,000	3,000

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

The main objective is to construct services infrastructure (water and sewer reticulation networks and roads) in order to promote economic development, public health, establishment of sustainable human settlement and to realign and reposition the settlement areas to better compete for investors. The construction of water and sewerage reticulation system will uplift the standard of service delivery in the Sesfontein settlement area. The main components are: feasibility study, design and documentation, and construction of services. The project beneficiaries are: the residents of Sesfontein and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Appointment of the consultants; feasibility study; design and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of water pipeline and Reservoir at Sesfontain Proper and Drilling bolehole

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: construction of Oxidation Ponds and sewer line at Sesfontain Proper Phase 1

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,000*	*2,000*	*2,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,000	2,000	2,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,000	2,000	2,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*4,000*	*2,000*	*2,000*	*2,000*	*2,000*
Total composition of expenditure				4,000	2,000	2,000	2,000	2,000

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

The aim of the project is to construct services infrastructure (water, electricity, sewerage, and roads) in order to ensure reliable and secure electricity infrastructure in Maltahohe. The main components are: planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the community members of Maltahohe and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Designs and documentation and continue with construction of services infrastructure.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Road in town and formalization of Blikkiesdorp informal settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of service (water, sewer, roads, and electricity).

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/198 - Construction of Services Infrastructure in Khorixas*

NPC CODE: *18690* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*3,000*	*4,000*	*4,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				3,000	4,000	4,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				3,000	4,000	4,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*3,000*	*3,500*	*4,000*	*5,000*	*5,000*
Total composition of expenditure				3,000	3,500	4,000	5,000	5,000

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

The objective of the project is to construct services infrastructure (water, sewerage, electricity and roads) in order to ensure reliable infrastructure for servicing 628 erven in Khorixas Informal Settlement and to connect households to electricity grid, accessible roads, water and sewer networks. The main components are planning and surveying, design and documentation and construction. The main beneficiaries are the Khorixas community members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Feasibility studies, design and tender documentation and construction of water reticulation network in Khorixas informal settlement, Erf 3385 (Proposed Extension 11 & 12).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and documentation; Construction of Electricity and Gravel roads at Ext 7 Phase 1,Construction of water reticulation at Khorixas -Phase 1, Construction of sewer at Ext 11 & 12 Phase 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Design and documentation, Construction of water reticulation at Khorixas -Phase 2, Construction of sewer at Ext 11 & 12 Phase 2, Construction of water and sewer Ext 9 &10 phase1

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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *//karas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oranjemund*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,870*	*5,000*	*7,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,870	5,000	7,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,870	5,000	7,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*8,870*	*5,000*	*7,000*	*8,000*	*8,000*
Total composition of expenditure				8,870	5,000	7,000	8,000	8,000

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

The objective of the project is to construct new services infrastructure and when possible, refurbish aging infrastructure (water, sewer, electricity and roads) in order to improve services provision in Oranjemund. The main components of the projects are: design, documentation, maintenance and construction. The beneficiaries are: the residents of Oranjemund and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Feasibility studies and preliminary designs.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Consultancy services (design, bid documentation and adjudication), Appointment of contractor and construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services (water, electricity, sewerage, and roads) and payment of retention.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/81 - Construction of Services Infrastructure in Usakos*

NPC CODE: *18355* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*15,055*	*6,000*	*1,000*	*1,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				15,055	6,000	1,000	1,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				15,055	6,000	1,000	1,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*15,055*	*5,500*	*1,000*	*1,000*	*6,000*
Total composition of expenditure				15,055	5,500	1,000	1,000	6,000

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 2020/2021 FINANCIAL YEAR: Construction of Services in Erongosig and Hakhaseb- Usakos

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Feasibility studies, Appointments of Consultants and Contractors, Design and Documentation and construction of Services (water, Sewer, Stormwater, and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services in Hakhaseb, Civic Centre, Industrial Area and Saamstan.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/151 - Construction of Services Infrastructure in Aranos*

NPC CODE: *18556* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Hardap*

TARGET CONSTITUENCIES FOR THIS MTEF: *Aranos*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*18,205*	*5,000*	*3,500*	*6,000*	*6,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	18,205	5,000	3,500	6,000	6,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	18,205	5,000	3,500	6,000	6,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*18,205*	*5,000*	*3,500*	*6,000*	*6,000*
Total composition of expenditure				18,205	5,000	3,500	6,000	6,000

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

This project aims to construct services infrastructure (water, sewer, electricity, and roads) in Aranos in order to provide sufficient serviced land to the residents. In addition, the project aims at constructing a reservoir and boreholes to meet the demand for the provision of water to the community. The main components are: planning, surveying, feasibility study, design and documentation and construction. The main beneficiaries will be the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of water network (phase 1) and erect the water booster pump to improve the water pressure supplying the informal area.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of water network (phase 2) and Construct the supply line for the reception area and prepaid electrical meters.

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

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/269 - Construction of Services Infrastructure in Omitara*

NPC CODE: *18910* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	2,000	3,000	3,000	3,000

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 2020/2021 FINANCIAL YEAR: Construction of Water Tower

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of water reticulation system

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/168 - Construction of Services Infrastructure in Sibbinda*

NPC CODE: *18659* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Zambezi Regional Council*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Sibbinda*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*250*	*2,000*	*500*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				250	2,000	500	0	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				250	2,000	500	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*250*	*1,700*	*500*	*0*	*0*
Total composition of expenditure				250	1,700	500	0	0

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

The primary of this project is to provide serviced land to be administered by the Zambezi Regional Council in the process the residents will be beneficiaries in terms of land tenure and employment.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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 FINANCIALYEARS 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: *17/05/234 - Construction of Services Infrastructure in Onayena*

NPC CODE: *18835* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Oshikoto Regional Council*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Oshikoto*

TARGET CONSTITUENCIES FOR THIS MTEF: *Onayena*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*5,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	5,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	5,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,700*	*5,000*	*4,000*	*4,000*
Total composition of expenditure				0	1,700	5,000	4,000	4,000

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

The scope of the project entails Construction of Services Infrastructures (Roads, Water, Sewer, Electrical Reticulation and Storm Water Channels) in Onayena settlement geared towards enhancing provision of municipal services. The main components include documentation, design, bidding process as well as servicing of Onayena Extension 1. The beneficiaries of this project will be the residents of Onayena Settlement, Investors (business community) and the general public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Small portion of Onayena Settlement 1 was serviced with Water and Sewer reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation, Design, Bidding Process for Construction of Roads, Water, Sewer, Electrical Reticulation and Stormwater Channels in Onayena Settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of roads, water, sewer, electrical reticulation and storm water channels in Onayena settlement and payment of retention fees for the project.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/128 - Construction of Services Infrastructure in Okakarara*

NPC CODE: *18365* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okakarara*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*23,055*	*3,000*	*2,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				23,055	3,000	2,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				23,055	3,000	2,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*23,055*	*3,000*	*2,000*	*5,000*	*5,000*
Total composition of expenditure				23,055	3,000	2,000	5,000	5,000

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

The objective of the project is to construct basic services infrastructure (water, electricity, roads and sewer) in Okakarara. The main components are: planning and surveying, feasibility study and construction. The main beneficiaries will be the community of Okakarara, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Oxidation Ponds.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services (sewerage Infrastructure).

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*6,000*	*7,000*	*2,000*	*2,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				6,000	7,000	2,000	2,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				6,000	7,000	2,000	2,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*6,000*	*6,000*	*2,000*	*2,000*	*8,000*
Total composition of expenditure				6,000	6,000	2,000	2,000	8,000

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

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve provision of services in Swakopmund. The main components are: planning, surveying feasibility study, design and documentation and construction. The beneficiaries of the project are the residents of DRC, and other settlements in Swakopmund and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 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 (2021/2022) OF THIS MTEF: Construction of the services (water sewer, electricity, road) in the remaining extensions under the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with installation of the services (water sewer, electricity, road) in the remaining extensions under the project and pay retention for the completed projects.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/6 - Construction of Services Infrastructure in Omuthiya*

NPC CODE: *8034* STARTING DATE: *01-APR-2003* CONCLUDING DATE: *30-MAR-2024*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*31,347*	*6,000*	*8,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				31,347	6,000	8,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				31,347	6,000	8,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*31,347*	*1,500*	*8,000*	*8,000*	*8,000*
Total composition of expenditure				31,347	1,500	8,000	8,000	8,000

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 2020/2021 FINANCIAL YEAR: Construction of Services

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Services in Omuthiya Municipal Area.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/262 - Construction of Services Infrastructure in Ariamsvlei*

NPC CODE: *18908* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*2,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	2,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	2,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*2,000*	*2,000*	*2,000*
Total composition of expenditure				0	2,000	2,000	2,000	2,000

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 2020/2021 FINANCIAL YEAR: Construction of services infrastructure.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Services Infrastructure Continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/158 - Upgrading and Development of Informal Settlements & Low-Income Townships in Windhoek*

NPC CODE: *18582* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*285,807*	*10,000*	*39,000*	*48,000*	*45,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				285,807	10,000	39,000	48,000	45,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				285,807	10,000	39,000	48,000	45,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*285,807*	*10,000*	*39,000*	*48,000*	*45,000*
Total composition of expenditure				285,807	10,000	39,000	48,000	45,000

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

One of the strategic objectives of the Transformational Strategic Plan 2017-2022, of City of Windhoek is to increase access to municipal services within the boundaries of the City of Windhoek. The City of Windhoek has endeavored to accelerate access to service land within the borders of Windhoek over the next five years. The purpose of this project is therefore to service land with (sewer, water reticulation, electricity, and roads) in the informal settlements. The components of the project are: planning, surveying, design, and documentation and construction of the services (water, sewer and electrical reticulation) and supervision. The project`s beneficiaries are the residents of City of Windhoek and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: 224 households are provided with Electricity Supply Connections in Khomasdal West Constituency (Otjomuise Extension 6 & 7) and 356 households are provided with Electricity Supply Connections in Moses Garoeb Constituency (Havana Extension 1 & 3).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Installation of electricity infrastructure; miniature substations, poles and overhead lines in Windhoek informal settlement such as: Samora Machel Constituency (Havana Extension 6 & 7), Tobias Hainyeko Constituency (Babilon, Ongulumbashe, One Nation and Okahandja park), Khomasdal Constituency (Otjomuise Extension 6 & 7) and Moses //Garoeb Constituency (Havana Extension 1, 3 & 4).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of electricity, water, sewer and roads.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/261 - Construction of Services Infrastructure in Aus*

NPC CODE: *18907* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,000*	*1,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,000	1,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	1,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*3,000*	*1,000*	*1,000*	*1,000*
Total composition of expenditure				0	3,000	1,000	1,000	1,000

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) in order to ensure reliable infrastructure in Aus settlement and to connect more new households to electricity grid, water and sewer networks. The main components are: planning, surveying, feasibility study, design and construction. The beneficiaries are the residents of Aus and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of Services Infrastructure Phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Services infrastructure (water, electricity, road and sewer) Phase 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/216 - Construction of Services Infrastructure in Kamanjab*

NPC CODE: *18709* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*355*	*4,000*	*1,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				355	4,000	1,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				355	4,000	1,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*355*	*3,500*	*1,000*	*5,000*	*5,000*
Total composition of expenditure				355	3,500	1,000	5,000	5,000

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

The objective is to service land in the informal areas with roads, water electricity and sewerage. In addition, the project objective is to relocate or upgrade the current dumping site to meet the Environmental Act requirements as a matter of urgency as well as to upgrade the current pump stations. The main components are; feasibility study, design and documentation, and construction of services. Kamanjab Village Council will benefit from the project as well as all local residents and commuters to Kamanjab.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Appointed CPEM for documentation, design drawings and documentation were carried out.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of water at Ourab informal settlement Phase 1, Construction of sewer at ourab phase 1, Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of electricity at Ourab and Nuweland Phase 1, Design and Documentation.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*2,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	2,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	2,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*2,000*	*2,000*	*2,000*
Total composition of expenditure				0	2,000	2,000	2,000	2,000

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in 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 2020/2021 FINANCIAL YEAR: Construction of Water Reticulation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continuation with the construction of water reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: continuation with construction of services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/127 - Construction of Services Infrastructure in Okahandja*

NPC CODE: *18364* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okahandja*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*37,377*	*5,000*	*6,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				37,377	5,000	6,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				37,377	5,000	6,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*37,377*	*5,000*	*6,000*	*8,000*	*8,000*
Total composition of expenditure				37,377	5,000	6,000	8,000	8,000

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

The objective of the project is to construct basic services infrastructure (water, electricity, roads, and sewer) in 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 2020/2021 FINANCIAL YEAR: Documentation and Design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Cadastral survey, feasibility study, construction of landfill, Construction of Water and Sewer Network

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/301 - Construction of Services Infrastructure in Corridor 13*

NPC CODE: *20106* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Aminius*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*4,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	4,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	4,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*4,000*	*4,000*	*4,000*
Total composition of expenditure				0	2,000	4,000	4,000	4,000

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

The aim of this project is to massively increase the supply of serviced land and make land more useable. The project will benefit 300 residents who have no access to clean water, sanitation and electricity. This implies that more 300 inhabitants will be living under considerably improved condition. The project will commerce with water and sewer reticulation in the first financial year of the MTEF followed by electricity distribution and road reticulations in the second and third financial year respectively. The project main components are: planning, surveying, feasibility study, design and documentation and construction. The people of Corridor 13 will be the primary beneficiaries of the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Water and Sewer Reticulation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Connection of Sewer Systems to 105 houses

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/171 - Construction of Services Infrastructure in Luderitz*

NPC CODE: *18662* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,000*	*6,000*	*6,000*	*2,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,000	6,000	6,000	2,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,000	6,000	6,000	2,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*8,000*	*6,000*	*6,000*	*2,000*	*8,000*
Total composition of expenditure				8,000	6,000	6,000	2,000	8,000

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

The main objective of this project is to deliver affordable land to middle- and low-income group of the society, by providing services infrastructure, i.e. water, sewer, roads and electricity. The project main components are planning, surveying, feasibility study, design and documentation and construction of services. The people of Luderitz will be the primary beneficiaries of the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Appointment of Consultant Engineers, Bidding, Site handover, Construction of services as per budget.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continuation of Construction of Services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of Construction of Services

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/227 - Construction of Services Infrastructure in Oshakati*

NPC CODE: *18717* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*18,000*	*6,000*	*4,000*	*5,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				18,000	6,000	4,000	5,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				18,000	6,000	4,000	5,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*18,000*	*6,000*	*4,000*	*5,000*	*4,000*
Total composition of expenditure				18,000	6,000	4,000	5,000	4,000

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to provide 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 2020/2021 FINANCIAL YEAR: Construction and retention.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design, construction, and retention.

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: *17/05/3 - Construction of Services Infrastructure in Otuzemba (Opuwo) -Phase 3*

NPC CODE: *8031* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Opuwo Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*24,610*	*7,000*	*5,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				24,610	7,000	5,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				24,610	7,000	5,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*24,610*	*6,500*	*5,000*	*8,000*	*8,000*
Total composition of expenditure				24,610	6,500	5,000	8,000	8,000

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

The overall objective of the project is to construct services infrastructure (water, sewer, electricity and roads) for residential and business purposes. The main components are: planning, and surveying, feasibility study, design and documentation and construction. The beneficiaries are: the residents of Opuwo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Appointed Knight Piesold Consulting Engineers to prepare documentation, design and costing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and documentation, construction of Electricity, water and sewer at Otuzemba Ext 2 phase 1 and Sheckdollar , Formalization of Katutura and construction of water and sewer, construction of water at Olushandja Phase 1, Upgrading of 1,3km gravel road to Bitumen Road .

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Design and documentation, construction of Electricity, roads, water and sewer at Otuzemba Ext 2 phase 2 and Shackdweller , Formalization of Katutura and construction of water and sewer phase 2, construction of water, sewer, roads at Olushandja Phase 2 , Upgrading of 1,5km gravel road to Bitumen Road at Opuwo Proper .

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*1,000*	*6,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	1,000	6,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	1,000	6,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,800*	*1,000*	*6,000*	*6,000*
Total composition of expenditure				0	1,800	1,000	6,000	6,000

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

The main objective of the project is to construct services (water and sewer network) at Tatamutsi in Uis. The main components are: planning, surveying, design and documentation and construction of water and sewer. The beneficiaries of the project are the community members of Uis and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: About 1.65 Km Bitumen streets in Uis were maintained.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Appointment for the consultant, Tendering processes, and construction of services (water and sewer reticulation).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure (water and sewer).

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,000*	*3,000*	*5,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,000	3,000	5,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	3,000	5,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*5,000*	*2,800*	*5,000*	*5,000*	*5,000*
Total composition of expenditure				5,000	2,800	5,000	5,000	5,000

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

Provisions of services (water, sewer, electricity, and roads infrastructure) in Extension 3 and provision of land tenure. The main beneficiaries are residents of Divundu Village and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of Tank still stand and three (3) toilet/ablution blocks and installation of water and sewer pipes.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of municipal services (water, sewerand electricity) in Extension 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Establishment (Planning, Feasibility Study and Surveying) of Extension 4, Installation of Electrical, sewer, and water in Extension 4, construction of roads in Extension 3.

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-2024*

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, Erongo, Erongo, Erongo*

TARGET CONSTITUENCIES FOR THIS MTEF: *Walvis Bay Urban, Walvis Bay Urban, Walvis Bay Urban, Walvis Bay Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*24,808*	*7,000*	*18,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				24,808	7,000	18,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				24,808	7,000	18,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*24,808*	*6,500*	*18,000*	*2,000*	*2,000*
Total composition of expenditure				24,808	6,500	18,000	2,000	2,000

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

The overall object of the project is construct services infrastructures (water, sewer, electricity and roads) in order to improve provision of basic services to the people of Walvis Bay. The main components being planning and surveying, earthwork, kerbing and concrete work, tarring and paving of streets and sidewalks, water, sewerage, electricity, park developments and contingencies. Beneficiaries are the community members, public at large, targeting mostly the low income to medium income groups.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Planning and layouts of extensions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Detailed design, procurement and construction of services in Otweya

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Detailed design, procurement and construction of services infrastructure for the additional Extensions.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/157 - Construction of Services Infrastructure in Tsumeb (Phase 3)*

NPC CODE: *18579* STARTING DATE: *01-APR-2011* CONCLUDING DATE: *30-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Oshikoto*

TARGET CONSTITUENCIES FOR THIS MTEF: *Tsumeb*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*17,760*	*5,000*	*7,000*	*7,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				17,760	5,000	7,000	7,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				17,760	5,000	7,000	7,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*17,760*	*4,700*	*7,000*	*7,000*	*8,000*
Total composition of expenditure				17,760	4,700	7,000	7,000	8,000

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

The projects aims to construct services infrastructure (Water, Sewer, Roads and Electricity) in Tsumeb. Namibians at large will benefit through this project. the main Component is Design, Documentation and construction of Services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Provision of electricity to Nomtsoub Ext 8, Upgrade of the Tsumeb wastewater Phase 2 (Upgrading of the existing PST)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and tender documentation for Nomtsoub Ext 9, Site Establishment, Construction of drying beds WWTP Phase 3, Design and Tender Documentation for the Upgrade of the Tsumeb Roads, Retention Phase 2 Upgrade of Tsumeb WWTP, Construction of Tsumeb Urban Roads, Design and Tender documentation for Kuvukiland, Provision of basic services to Endobo, Undertake planning and cadastral surveying.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Servicing of Nomtsoub Ext 9 (water, sewer, electricity, 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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*16,603*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				16,603	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				16,603	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*16,603*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				16,603	2,000	3,000	3,000	3,000

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in 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 2020/2021 FINANCIAL YEAR: Construction of services and roads.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Surveying, design, documentation, and construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Design, documentation and continue with construction of services (water, sewer, electricity and roads), Surveying of the New Ext in Eheke Settlement Area.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,000*	*3,000*	*2,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,000	3,000	2,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,000	3,000	2,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*4,000*	*3,000*	*2,000*	*8,000*	*8,000*
Total composition of expenditure				4,000	3,000	2,000	8,000	8,000

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

The aim of the project is to construct services infrastructure (sewer network) 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 2020/2021 FINANCIAL YEAR: Construction of Elevated Water Tank

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of elevated water tank continue feasibility study and design and documentation and construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/249 - Construction of Services Infrastructure in Schlip*

NPC CODE: *18920* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,000*	*1,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,000	1,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	1,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*3,000*	*1,000*	*5,000*	*5,000*
Total composition of expenditure				0	3,000	1,000	5,000	5,000

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

The aim of the project is to construct services infrastructure in order to ensure reliable and secure sewerage, electricity, and water infrastructure in Schlip settlement. The main components are feasibility study, design and documentation and construction of services. The beneficiaries are community members of Schlip and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and documentation.
Feasibility study.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of water network (water tower, water tanks and booster pump).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with new phase on construction.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/210 - Construction of Services Infrastructure in Rehoboth*

NPC CODE: *18703* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,000*	*5,000*	*1,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,000	5,000	1,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	5,000	1,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*5,000*	*5,000*	*1,000*	*5,000*	*5,000*
Total composition of expenditure				5,000	5,000	1,000	5,000	5,000

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

This project aims to construct services infrastructure (water, sewer, electricity, and roads) in Rehoboth in order to provide sufficient serviced land to the residents. The main components are planning, surveying, feasibility study, design and documentation and construction. The main beneficiaries will be the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 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 (2021/2022) OF THIS MTEF: Completion of the construction of services in extension 7 and 8 and completion of the upgrading of pump stations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/276 - Construction of Services Infrastructure in Kalkfeld*

NPC CODE: *18914* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,000*	*3,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,000	3,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	3,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*3,000*	*3,000*	*4,000*	*4,000*
Total composition of expenditure				0	3,000	3,000	4,000	4,000

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage, and roads) in Kalkfeld to improve service delivery. The main components are: upgrading sewerage system in Kalkfeld settlement Beneficiaries are the Kalkfeld communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of Ablution facilities,water and sewer reticulations. Rehabilitation of the pump station and oxidation ponds.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Fencing off the oxidation ponds.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Upgrading of sewerage and water reticulation in areas that were not covered. Connection of constructed Shack dwellers houses.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,000*	*5,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,000	5,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	5,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,800*	*5,000*	*5,000*	*5,000*
Total composition of expenditure				0	2,800	5,000	5,000	5,000

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

The objective of the project is to construct services infrastructure (water, sewer, electricity, and roads) in order to provide basic services infrastructure which will ensure the smooth operation of the settlement and improved services delivery to the public. The main components are: planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of the Ndiyona settlement and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Electrification of Ndiyona Proper phase 4.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: construction of roads for Ndiyona Proper phase 5.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Town Planning, Construction of water, sewer, and roads for Ext 1.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*1,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	1,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	1,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,800*	*1,000*	*1,000*	*1,000*
Total composition of expenditure				0	1,800	1,000	1,000	1,000

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

Erongo Regional Council is currently busy with the Structural Plan of Wlotzkasbanken and priority wise, Construction of Services Infrastructure is topping the list. However, the master plan for the provision water, water reservior and design and documentation, tendering process, and implementation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 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 reseviour completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and Documentation, Tendering Processes, and Construction of water line 5km.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the Construction of Services (water line and water meters).

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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Otjinene*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*4,500*	*1,000*	*6,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	4,500	1,000	6,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	4,500	1,000	6,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*4,000*	*1,000*	*6,000*	*6,000*
Total composition of expenditure				0	4,000	1,000	6,000	6,000

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

The project objective is to construct services infrastructure (water, sewer, electricity and roads) in order to improve the provision of services in Otjinene. The main components are: planning, surveying, feasibility study, design and documentation and Construction. The beneficiaries of the project are the residents of Otjinene and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Designing and Documentation of Extension 1,2, 3, 4, 5 and 9; Installation of pre-paid water points for Phase 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Designing and Documentation of Extension 1,2, 3, 4, and 9; Construction of new dumping site and sewer pump station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services (water, sewer, roads, electricity and supervision).

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-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*22,820*	*8,000*	*4,000*	*8,000*	*8,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	22,820	8,000	4,000	8,000	8,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	22,820	8,000	4,000	8,000	8,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*22,820*	*6,000*	*4,000*	*8,000*	*8,000*
Total composition of expenditure				22,820	6,000	4,000	8,000	8,000

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage, and roads) in 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 2020/2021 FINANCIAL YEAR: Completion of construction of Lwayaha roads and water service line in Cowboy extension 19.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and documentation of Old sewer systems, Planning and Surveying: Nova Township, Construction of services (water, electricity, sewer, and roads) at Lwayaha, Butterfly, Shackdweller, Nova Township and Soweto road, Phase 3. Construction of Services in Municipal Area of Katima Mulilo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/315 - Construction of Services Infrastructure in Summerdown*

NPC CODE: *18892* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	2,000	3,000	3,000	3,000

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

The objective of the project is to construct services infrastructure (water, sewer, electricity, and roads) in 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 2020/2021 FINANCIAL YEAR: Construction of Water Tower

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Drilling of the Boreholes, Construction of Oxidation Pond and Road network

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of water and sewer reticulation and other services for subsequent financial year.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/148 - Construction of Services Infrastructure in Outjo*

NPC CODE: *18532* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2023*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Outjo*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*9,681*	*4,000*	*2,000*	*2,000*	*7,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				9,681	4,000	2,000	2,000	7,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				9,681	4,000	2,000	2,000	7,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*9,681*	*4,000*	*2,000*	*2,000*	*7,000*
Total composition of expenditure				9,681	4,000	2,000	2,000	7,000

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

The primary aim of the project is to provide running sewer pipelines, water reticulation, electricity, and roads to the areas in the informal settlement Area in Etoshapoort, selected site in Outjo town and within the boundaries of the townlands for residential and business purposes. The main components are: feasibility study, design and documentation, and construction of services. The beneficiaries will be residents that will either buy or lease the industrial and residential erven from the council to set up factories and housing and further employing the residents of Outjo.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Installation of about 400 domestic prepaid water meters. The designs and drawing have been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of water and sewer at Etoshapoort informal Settlement- phase2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of water and sewer at Etosha port informal Settlement Extension 6 & 7- phase 1.

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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,000*	*2,000*	*2,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,000	2,000	2,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	2,000	2,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*5,000*	*2,000*	*2,000*	*2,000*	*2,000*
Total composition of expenditure				5,000	2,000	2,000	2,000	2,000

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

The main objective of the project is to construct services (water, sewer, electricity, and roads) in 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 2020/2021 FINANCIAL YEAR: Water and Sewer reticulations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: To expand the scope of work to include construction of Pump station and Oxidation pond.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of services (water, sewer, roads and electricity)

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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,000*	*5,000*	*2,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,000	5,000	2,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	5,000	2,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*5,000*	*4,000*	*2,000*	*8,000*	*8,000*
Total composition of expenditure				5,000	4,000	2,000	8,000	8,000

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

The objective of the project is to increase the supply of serviced land in Groot Aub by constructing water, sewer, electricity, and road infrastructure. This will make land and essential services readily available to the community. In addition, the community will also have access to clean water, well-structured roads, electricity, and improved sanitation. The main components are planning, feasibility study, design and documentation and construction of services. The main beneficiaries are the community members of Groot Aub and the Khomas region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Planning and design completed (Master Plan of Infrastructure Development in the Informal Settlements), Two higher Mast light and Construction of Gravel Roads

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Re-grading of streets, Extension of Water and Sewer lines, Extension of Electrical lines

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/29 - Construction of Services Infrastructure in Uukwangula (Phase 3)*

NPC CODE: *18143* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*18,658*	*2,000*	*1,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				18,658	2,000	1,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				18,658	2,000	1,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*18,658*	*2,000*	*1,000*	*1,000*	*1,000*
Total composition of expenditure				18,658	2,000	1,000	1,000	1,000

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity, and roads) in Uukwangula in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The main components are design and documentation and construction of services infrastructure. The project will benefit the community of Uukwangula and Oshana region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of services and roads.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation and design and actual construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: 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: *17/05/126 - Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)*

NPC CODE: *18363* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*40,000*	*18,000*	*4,000*	*4,000*	*4,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	40,000	18,000	4,000	4,000	4,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	40,000	18,000	4,000	4,000	4,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*40,000*	*16,500*	*4,000*	*4,000*	*4,000*
Total composition of expenditure				40,000	16,500	4,000	4,000	4,000

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity, and roads) in Ondangwa, in order to provide households with basic services. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The project will benefit the community of Ondangwa and Oshana region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Township board approval and Cadastral Surveying.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Appointment of the consultant, design, documentation and bidding, appointment of the contract and construction of services (Water, Sewer, Electricity, Roads, Treatment Plant, and retention).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure (Water, Sewer, Electricity, Roads ,Treatment Plant and rentention), Supervision and release of retention.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,500*	*7,000*	*16,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,500	7,000	16,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,500	7,000	16,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*5,500*	*6,000*	*16,000*	*8,000*	*8,000*
Total composition of expenditure				5,500	6,000	16,000	8,000	8,000

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

The main objective is to provide basic municipal services inclusive of water, sewer, gravel roads and electricity to various extensions in Omdel. A portion of Omdel Extension 7 is earmarked for the Shack dwellers, to replace Fibre Cement pipes in Henties Bay. The main component of the project will be construction services. An extensive part of the existing water reticulation network of the town consists of fairly old fibre cement pipes which must be replaced. To construct bulk water storage reservoir and related water supply infrastructure in Henties Bay. The project will befit entire residence of Henties Bay.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design of phase two of treatment plant was done in the financial year 2008/9. These designs only require revision as the plant is already design for expansion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Detailed design, documentation, bidding and construction of water, sewer, roads and electricity.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of water, sewer, roads and electricity and payment of retention.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*49,811*	*7,000*	*9,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				49,811	7,000	9,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				49,811	7,000	9,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*6,700*	*9,000*	*8,000*	*8,000*
Total composition of expenditure				0	6,700	9,000	8,000	8,000

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

Thiese project encompasses the construction of municipal services i.e. domestic water, sewerage, electricity and gravel roads for the low cost ervens. 321 ervens in EngelaOmafo Ext 3 will continue with phase two (2) during 2021/2022 financial year, 109 erven in Onhuno durring the 2021/2022 financial year and 320 erven in Oshikango during the 2021/2022 financial year.Estabilishment of a dumpsite on Omafo and there will be retention of 4,5million to be paid in 2021/2022 financial year

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of electrical reticulation Engela-Omafo Ext 1 & 2, phase1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Servicing of erven in the five (5) settlement within the jurisdiction of Helao Nafidi Town Council as follows; Onhuno, (Design, documentation, construction of sewer reticulation at Ekango Lahamulenge phase 1and design and documentation of water,sewer,electrical and roads reticulation at Onhuno Proper phase1). Ohangwena- (Design and documentation, construction of sewer, water, electricity and roads reticulation at Ohangwena Proper phase1). Omafo- Design and documentation, construction of sewer, water, electricity and roads reticulation at Omafo Proper phase1). Engela- (design and documentation , construction of sewer, water, electricity and roads reticulation at Engela Omafo Ext 3 &4 phase1). Oshikango-(Design and documentation , Construction of sewer, water, electricity and roads reticulation at Oshikango Ext Phase1). Retention for electrical, roads and water reticulation phase 1 in Engela Omafo Ext 1,2 &3

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Servicing of land for the residents for the inhabitants of the five (5) settlements within Healao Nafidi Town, Engela Omafo Extension 5 & 6 (Design and documentation , construction of water, sewer, roads & electricity at Engela Omafor Ext 5 & 6 phase 1), Onhuno corridor Extension 1 & 2 (Design and documentation, construction of water, sewer, roads & electricityat Onhuno corridor Ext 1 &2 phase 1), Ohangwena proper (Design and documentation , construction of water, sewer, roads & electricity reticulation at Ohangwena proper phase 1), Engela south and west (Design and documentation, construction of water, sewer, roads & electricity reticulation at Engela south and west phase 1), Oshikango Extension 1 (Design and documentation, construction of water, sewer, roads & electricity reticulation at Oshikango Ext 1 phase 1).

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*7,583*	*2,000*	*1,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				7,583	2,000	1,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				7,583	2,000	1,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*7,583*	*2,000*	*1,000*	*3,000*	*3,000*
Total composition of expenditure				7,583	2,000	1,000	3,000	3,000

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

The main objective of the project is construct of services infrastructure (water, sewer and electricity) in Noordoewer in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The project will benefit the community of Noordoewer and //Karas region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design for Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *17/05/195 - Construction of Services Infrastructure in Bukalo Phase 11*

NPC CODE: *18687* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,000*	*4,000*	*6,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,000	4,000	6,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	4,000	6,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*5,000*	*4,000*	*6,000*	*4,000*	*4,000*
Total composition of expenditure				5,000	4,000	6,000	4,000	4,000

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in 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 2020/2021 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 (2021/2022) OF THIS MTEF: Construction of services infrastructure (water, sewer, electricity and roads) in Bukalo Settlement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services infrastructure for subsequent phasing.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	2,000	3,000	3,000	3,000

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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Planning and Surveying of Lusese, portion 1 of Lusese farmland, Servicing of Lusese Settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/197 - Construction of Services Infrastructure in Kongola Phase 1*

NPC CODE: *18689* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Kongola*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*250*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				250	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				250	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*250*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				250	2,000	3,000	3,000	3,000

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

The primary of this project is to provide serviced land to be administered by the Zambezi Regional Council in the process the residents will be the beneficiaries in terms of land tenure and employment.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Surveying of Kongola Proper

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Finalisation of EIA study for Kongola Waste Disposal Site, documentation and bidding process, Construction of services (Roads, Water, Sewer and Electricity) for Kongola Settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services (water, sewer, electricity, and roads).

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/95 - Construction of Services Infrastructure in Witvlei*

NPC CODE: *18358* STARTING DATE: *01-APR-2011* CONCLUDING DATE: *31-MAR-2023*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Aminius*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*18,660*	*3,000*	*4,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				18,660	3,000	4,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				18,660	3,000	4,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*18,660*	*3,000*	*4,000*	*4,000*	*4,000*
Total composition of expenditure				18,660	3,000	4,000	4,000	4,000

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 2020/2021 FINANCIAL YEAR: Construction of Sewer Reticulation, Wastewater Treatment Plant and Three Lifting Station

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continuation with the construction of Sewer Reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/199 - Construction of Services Infrastructure in Fransfontein*

NPC CODE: *18691* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*9,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	9,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	9,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,700*	*9,000*	*3,000*	*3,000*
Total composition of expenditure				0	1,700	9,000	3,000	3,000

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

The project aims at providing services infrastructure (bulk sewer & sewer pond) at Fransfontein Settlement. Fransfontein settlement area is one of little settlement in Namibia that does not have a functioning sewerage and water reticulation system in Namibia. The current bush sanitation system is unhygienic and health hazards to the people in the settlement area. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the settlement community members, developers, investors, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Appointment of the consultants, feasibility study, design and documentations, Finalisation of the Oxidation pond, Construction of the sewer pump station.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Completion of final design, Appointment of the Contractor and Commencement of construction of sewer line (phase 2).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of construction, Project completion and Handover.

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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*6,000*	*1,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	6,000	1,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	6,000	1,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*5,500*	*1,000*	*5,000*	*5,000*
Total composition of expenditure				0	5,500	1,000	5,000	5,000

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

The aim of the project is to construct services infrastructure (water, electricity, sewer and roads) in order to ensure reliable infrastructure in Okanguati and to supply enough sufficient water in town. The main components are planning, surveying, feasibility studies, design and construction. The beneficiaries are the residents of Stampriet and the general public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Appointment of the Consultants; Feasibility study and Design and documentations, Drilling of boreholes, construction of pipeline phase 1 is completed, advertisement and bid evaluation for construction of pipeline phase 2.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Finalization of construction of pipeline phase 2, Design and documentations of phase 3 of the project, advertisement and bid evaluation for construction of pipeline phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of construction of pipeline phase 3, project completion and handover, Retention, and Inauguration.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*1,000*	*1,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	1,000	1,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	1,000	1,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*1,000*	*1,000*	*4,000*
Total composition of expenditure				0	2,000	1,000	1,000	4,000

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

The overall object of the project is construct services infrastructures (water, sewer, electricity, and roads) in order to improve provision of basic services to the people of Klein- Aub Settlement. The main components are: construction of services. Beneficiaries are the Klein Aub communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and documentation, supervision, and construction of services.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with 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: *17/05/165 - Construction of Services Infrastructure in Aroab*

NPC CODE: *18723* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*6,000*	*3,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				6,000	3,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				6,000	3,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*6,000*	*3,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				6,000	3,000	3,000	3,000	3,000

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

As part of a growing population in Aroab, it became a necessity for the establishment of new extension for low-cost housing that will fulfil the demands of the inhabitants. With the construction of services such as weter, sewer and electricity the beneficiaries of the houses will have access to all basic services that will also have a positive impact on the income of the council.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of water and sewer to the Camping Site.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Designing and documentation as well as appointment of contractor.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: The construction of services water, electricity, sewer, and roads to 115 erven in (2019/2020). The construction of water, sewer, and electricity to 60 erven (2020/21)

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*2,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	2,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	2,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,800*	*2,000*	*2,000*	*2,000*
Total composition of expenditure				0	1,800	2,000	2,000	2,000

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 appointmant 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 2020/2021 FINANCIAL YEAR: Appointment of consultant .construction of water 2,5km at Okombahe phase 2.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation and design. Tendering proccess and construction of sewerage network.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of sewerage network and Oxidation ponds.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*7,700*	*6,000*	*8,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				7,700	6,000	8,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				7,700	6,000	8,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*7,700*	*6,000*	*8,000*	*8,000*	*8,000*
Total composition of expenditure				7,700	6,000	8,000	8,000	8,000

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) in order to improve the provision of services in the town of Otjiwarongo. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Otjiwarongo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Complete layouts & planning, carry out environmental clearance and design & plan services infrastructure, procurement of services, and commence with construction of services.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Township establishment, re-planning, and formalization. Continuation with upgrading sewer infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Township establishment, re-planning, and formalization. Continuation with upgrading sewer infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/129 - Construction of Services Infrastructure in Katwitwi (Phase 2)*

NPC CODE: *18366* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,795*	*4,000*	*6,000*	*6,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,795	4,000	6,000	6,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,795	4,000	6,000	6,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*8,795*	*4,000*	*6,000*	*6,000*	*6,000*
Total composition of expenditure				8,795	4,000	6,000	6,000	6,000

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

The project aims at providing services infrastructure (water, sewer , sewer pumpstation with Mechenical 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 2020/2021 FINANCIAL YEAR: Construction of sewer reticulation at Katwitwi Extension 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of water, sewer reticulation, Pump station, Oxidation pods and payment of retention for sewer reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of municipal services (road, water, sewer & electricity reticulation) at Katwitwi Extension 1 Township

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/316 - Planning and Surveying in Oshigambo*

NPC CODE: *20159* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*1,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	1,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	1,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*1,000*	*1,000*	*1,000*
Total composition of expenditure				0	0	1,000	1,000	1,000

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

This project entails planning and surveying which is required in order to have an orderly development and demarcated erven within the settlement. The residents of Oshigambo settlement and the general 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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Planning of Oshigambo Proper and Extension 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Surveying of Oshigambo Proper and Extension 1.

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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Oshikoto Regional Council*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Oshikoto*

TARGET CONSTITUENCIES FOR THIS MTEF: *Guinas*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*4,000*	*7,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	4,000	7,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	4,000	7,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*3,700*	*7,000*	*5,000*	*5,000*
Total composition of expenditure				0	3,700	7,000	5,000	5,000

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

The scope of project entails Construction of Services (Roads, Water, Sewer and Electrical Reticulation) in Oshivelo Settlement geared towards enhancing provision of municipal services. The residents of Oshivelo Settlement, Investors (business community) and the general public will benefit from this project. The main components include documentation, design, bidding process as well as as servicing of Oshivelo Settlement. Secondly this project will accelerate land delivery.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of Sewer and Water Reticulation of few erven in Oshivelo Extension 1 due to insufficient funds. Layout plans of Oshivelo Extension 3 and 4 were submitted to Council for approval.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bidding process for Construction of Roads, Water, Sewer and Electrical Reticulation in Oshivelo Settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/182 - Construction of Services Infrastructure in Oniipa*

NPC CODE: *18674* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Oshikoto Regional Council*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Oshikoto*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oniipa*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*6,700*	*4,000*	*4,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				6,700	4,000	4,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				6,700	4,000	4,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*6,700*	*300*	*4,000*	*4,000*	*4,000*
Total composition of expenditure				6,700	300	4,000	4,000	4,000

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

The objective of the project is to provide serviced land for housing, business and industrial development with emphasis on first time home buyers in the low-to-medium income categories and to provide basic services to informal settlement dwellers. The project main components includes consultancy and contracting services of the under- listed project will be implemented for the period of year 2021 -2024:Construction of water, sewer and roads at Onathindi Proper - Phase 3C, Installation of Electrical services at Onethindi Extension 1-Phase 2: Compliation of Town Planning Scheme (ongoing), Complilation of Oniipa Town Structure (ongoing), Formalisation of built up areas (approximately 800 erven) - Phase 2, Installation of electrical services at Olumbongo, Okalungu and Onethindi informal settlement Construction of public toilets at Okalevona C ,Okakwiyu C, Onethindi (Ondado) informal settlement-Phase 2 and Olumbongo informal settlement, Construction of Oniipa Fire Station, EIAs for the dump site and gravel borrow pits, Construction of water storage facilities in Oniipa, Installation of Fusion Grid Modular Solar System - Phase 2, Construction of water, sewer, and roads at Onethindi Proper-Phase 4.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Approval has been granted for the establishment of six townships within Oniipa Town and Townlands No. 1164, Subdivision of Onethindi Extension 2,3,4 and Extension 5, i.e. townships, Formalisation of built up areas-Phase1, Town structure draft submitted (ongoing), Town structure draft submitted (ongoing), Installation of electrical services at Olumbongo Informal Settlement-Phase1, Construction of public toilets at Olumbongo and Okavona C Informal Settlement-Phase1, Installation of electrical services at Onethindi Proper-Phase 3: Ongoing, Retention: Installation of electrical services at Onethindi Proper and Construction of water, sewer, and roads at Onethindi Proper Phase 3A and 3B

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of water, sewer and roads at Onathindi Proper - Phase 3C, Installation of Electrical services at Onethindi Extension 1-Phase 2: Compliation of Town Planning Scheme (ongoing), Formalisation of built up areas (approximately 800 erven) - Phase 2, Installation of electrical services at Olumbongo, Okalungu Informal Settlement and Onethindi Extension 1-Phase1, Construction of public toilets at Okalevona C and Olumbongo Informal Settlement-Phase 2 and Olumbongo informal settlement, Construction of Oniipa Fire Station, EIAs for the dump site and gravel borrow pits, Installation of Fusion Grid Modular Solar System - Phase 2 and Servicing of informal settlements (Onethindi Ext 6 and 7), Construction of water storage facilities in Oniipa, Retention: Installation of Electrical services at Onethindi Proper, Construction of water, sewer, and roads at Onethindi Proper Phase 3A and 3B

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Installation of Electrical services at Onethindi Ext 1 Phase 3 and -Informal Settlement, Construction of water, sewer, roads at Onethindi Proper - Phase 4. Subdivision of Onethindi Ext 2 (A), 3 (B), i.e. 2 township (517 plots). Construction of public toilets at Okakwiyu C and Onethindi (Ondado) Informal Settlement. Planning and surveying of a Reception Area, Servicing of Informal Settlements (Onethindi Ext 3,4 and 5)

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,000*	*2,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,000	2,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	2,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*3,000*	*2,000*	*2,000*	*2,000*
Total composition of expenditure				0	3,000	2,000	2,000	2,000

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

The objective of the project is to construct services infrastructure (water, sewer, electricity, and roads) in 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 2020/2021 FINANCIAL YEAR: Construction of sewer trickling filter for School, Clinic and Police Station was completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of services infrastructure (sewer, water, electricity, and roads) for Ngoma Settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of infrastructure services (water, sewer, electricity, and roads).

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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	2,000	3,000	3,000	3,000

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 2020/2021 FINANCIAL YEAR: Feasibility Studies and Layout plans.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Planning and Surveying of Sangwali, portion 1 of Sangwali farmland, tender documentation and bidding process, construction of services in Sangwali Settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/196 - Construction of Services Infrastructure in Chinchimane*

NPC CODE: *18688* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*250*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				250	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				250	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,700*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	1,700	3,000	3,000	3,000

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

The primary of this project is to provide serviced land to be administered by the Zambezi Regional Council in the process the residents will be the beneficiaries in terms of tenure and employment.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Finalisation of planning and surveying of Chinchimane Settlement, commence with designs and construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity, and roads)

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/328 - Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji*

NPC CODE: *20170* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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, Kavango West, Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *Mpungu, Kapako, Mankumpi*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,000*	*300*	*300*	*5,300*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,000	300	300	5,300
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	300	300	5,300
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*3,000*	*300*	*300*	*5,300*
Total composition of expenditure				0	3,000	300	300	5,300

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

Design and documentation (Town Planning Procces). Main components of the project involve tendering and appointment of Town Planning. The beneficiaries of the project are the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Actual feasibility study in progress in the three growth points.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Planning, Design and documentation and surveying in the three growth points.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: construction of services (water, sewer, electricity and roads) in the three growth points.

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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Oshana*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ongwediva*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*64,296*	*6,000*	*2,000*	*2,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				64,296	6,000	2,000	2,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				64,296	6,000	2,000	2,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*64,296*	*6,000*	*2,000*	*2,000*	*8,000*
Total composition of expenditure				64,296	6,000	2,000	2,000	8,000

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

The project objective is to construct services infrastructure (water, sewerage, roads and electricity) in Ongwediva in order to connect households to municipal services to have access to basic services. The main components are: planning, surveying design, documentation and construction. The main beneficiaries of the projects are residents of Ongwediva and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Designs and documentation and tendering.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of services (sewer, roads & electricity) at Extension 16, Construction of sewer, roads & electricity at Ext 15, Combinened Wastewater Treatment Plant for Ongwendiva and Oshakati, Planning, Formalization and Township Establishment at Oshiko & Efidi, Provision of water, sewer & Electricity at Omatando , Provision of sewer,roads & Electrical at Ext 17

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of sewer and water reticulation and roads and electrical network.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/191 - Construction of Services Infrastructure in Epukiro*

NPC CODE: *18683* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*2,200*	*2,200*	*2,200*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	2,200	2,200	2,200
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	2,200	2,200	2,200
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,600*	*2,200*	*2,200*	*2,200*
Total composition of expenditure				0	1,600	2,200	2,200	2,200

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

The objective of the project is to increase the supply of serviced land in Epukiro Pos 3 by constructing water, sewer, electricity and road infrastructure. This will make land and essential services readily available to the community. The main components are planning, feasibility study, design and documentation and construction. The main beneficiaries are the community members of Epukiro Pos 3 and the region at large. In addition, the community will also have access to clean water, well-structured roads, electricity and improved sanitation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of water and sewer reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continuation of construction of water and sewer reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of service (water, sewer, electricity, and roads).

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/314 - Construction of Services Infrastructure in Tallismanus*

NPC CODE: *18890* STARTING DATE: *01-APR-2018* CONCLUDING DATE: *31-MAR-2023*

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: *Otjimbinde*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	2,000	3,000	3,000	3,000

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

The objective of the project is to increase the supply of serviced land in Tallismanus by constructing water, sewer, electricity, and road infrastructure. This will make land and essential services readily available to the community. In addition, the community will also have access to clean water, well-structured roads, electricity, and improved sanitation. The main components are planning, feasibility study, design and documentation and construction. The main beneficiaries are the community members of Tallismanus and the region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Sewer Reticulation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Uprgranding of the solid waste dump and renovation of sewer pump station

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of services (water, sewer, electricity, and roads).

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/188 - Construction of Services Infrastructure in Bethanie*

NPC CODE: *18680* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,000*	*2,000*	*1,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,000	2,000	1,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,000	2,000	1,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*4,000*	*2,000*	*1,000*	*1,000*	*1,000*
Total composition of expenditure				4,000	2,000	1,000	1,000	1,000

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage, and roads) in 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 2020/2021 FINANCIAL YEAR: Construction of Water Reticulation and Sewerage

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with Construction of sewerage network in Informal Settlements.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *//Karas Regional Council*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *//karas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Berseba*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*6,000*	*5,000*	*1,000*	*1,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				6,000	5,000	1,000	1,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				6,000	5,000	1,000	1,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*6,000*	*5,000*	*1,000*	*1,000*	*5,000*
Total composition of expenditure				6,000	5,000	1,000	1,000	5,000

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) in order to ensure reliable infrastructure in Berseba and to connect more new households to electricity grid, water and sewer networks. The main components are: planning, surveying, feasibility study, design and construction. The beneficiaries are the residents of Berseba and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/174 - Construction of Services Infrastructure in Okandjira*

NPC CODE: *18665* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	2,000	3,000	3,000	3,000

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Okandjira. The main component is to construct sewerage reticulation, pump station and oxidation ponds. The people of Okandjira will be the primary beneficiaries of the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Procurement process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of sewerage reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of services (Oxidation ponds)

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,000*	*3,000*	*1,000*	*1,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,000	3,000	1,000	1,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,000	3,000	1,000	1,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*4,000*	*3,000*	*1,000*	*1,000*	*6,000*
Total composition of expenditure				4,000	3,000	1,000	1,000	6,000

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in 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 2020/2021 FINANCIAL YEAR: Three Pump station

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Sewer Ponds

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: *17/05/237 - Construction of Services Infrastructure in Grunau*

NPC CODE: *18836* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*5,000*	*1,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	5,000	1,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	5,000	1,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*5,000*	*1,000*	*1,000*	*1,000*
Total composition of expenditure				0	5,000	1,000	1,000	1,000

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) in order to ensure reliable infrastructure in Grunau settlement and to connect more new households to electricity grid, water and sewer networks. The main components are planning, surveying, feasibility study, design, and construction. The beneficiaries are the residents of Grunau settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Designs and documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/186 - Construction of Services Infrastructure in Tses*

NPC CODE: *18678* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,945*	*4,000*	*2,093*	*7,000*	*7,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,945	4,000	2,093	7,000	7,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,945	4,000	2,093	7,000	7,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*5,945*	*4,000*	*2,093*	*7,000*	*7,000*
Total composition of expenditure				5,945	4,000	2,093	7,000	7,000

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in 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 2020/2021 FINANCIAL YEAR: Design of services infrastructure (Oxidation Pond).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of services infrastructure (Oxidation Pond).

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: *17/05/169 - Construction of Services Infrastructure in Keetmanshoop*

NPC CODE: *18660* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *//karas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,500*	*6,000*	*2,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,500	6,000	2,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,500	6,000	2,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*8,500*	*6,000*	*2,000*	*2,000*	*2,000*
Total composition of expenditure				8,500	6,000	2,000	2,000	2,000

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

The project objective is construction of services infrastructure (water, sewer, electricity, and roads) in Keetmanshoop. The main components: are planning, surveying, design and documentation and construction. The main beneficiaries are low, and middle, high income communities' members especially first time homeowners.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and tender completed. Construction 33% (Not completed due to budget reduction).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of services infrastructure in Keetmanshoop extension 3 (110 erven) & Tseiblaagte extension 7 (314 erven).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services infrastructure in Tseiblaagte extension 6 (305 erven) and Kronlein extension 2 (329 erven).

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/215 - Construction of Services Infrastructure in Karibib*

NPC CODE: *18708* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,000*	*5,000*	*5,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,000	5,000	5,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,000	5,000	5,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*8,000*	*4,000*	*5,000*	*5,000*	*5,000*
Total composition of expenditure				8,000	4,000	5,000	5,000	5,000

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

The objective is to construct water, sewer, roads and electrical at Usab, Harambee informal Settlement, Old Location in Usab and at Ext 5 & 6 Karibib Proper. The beneficiaries are the residents, contractors, mines, and the Karibib Town Council.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Upgranding of sewer line network Ext 3, water in Karibib Proper, Construction of sewer line in Harabee 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 (2021/2022) OF THIS MTEF: Construction of Services (Sewer, Electricity, and roads reticulation) at Usab Informal Setllement in Usab , Construction of water, sewer,roads and electricity in at Harambee Informal Settlement in usab, Construction of water,sewer, roads and Electricity at Old Location in Usab. Construction of water, sewer,roads and electricity at Karibib Proper Ext 5 & 6 and enviromental Assessment at Karibib Proper Ext 5

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Land fill Site.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/80 - Construction of Services Infrastructure in Arandis (Phase 3)*

NPC CODE: *18354* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*36,219*	*5,000*	*2,000*	*2,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				36,219	5,000	2,000	2,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				36,219	5,000	2,000	2,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*36,219*	*4,000*	*2,000*	*2,000*	*8,000*
Total composition of expenditure				36,219	4,000	2,000	2,000	8,000

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 2020/2021 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 (2021/2022) OF THIS MTEF: Upgrade of water, sewer networks and Sewer Treatment Plant (Arandis Proper).Construction of water at Ext 2 phase 2, Supply, Delivery and installation of Prepaid water meters phase 2, Construction of roads in Ext 5 phase 2, Upgrading of waste Disposal Site and retention 'for water and sewer at Logistics park 1 and Electricity at Ext 2 Phase 1.Topographical and Cadastral Surveying of individual plots of Ext 8,9,10,11 &12 and Subdivision of Erf 118/RE into residential erven.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Electrical and road sat Logistics Park phase 2 and Ext 2 phase 3 and Upgrading of Oxidation Ponds

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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okakarara*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	2,000	3,000	3,000	3,000

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

The objective of the project is to improve basic infrastructure services, comprising of water, sewerage, electricity, roads, etc. in Okondjatu settlement area. The main components are; feasibility study, design and documentation, and construction of services and construct 3 (relocate) oxidation ponds 2 - 3km outside the settlement. The project beneficiaries are; the residents of Okondjatu and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Upgrading of sewer pump station and installation of a sewer raising.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of two anaerobic ponds, fencing and expansion of sewerage reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/05/18 - Construction of Services Infrastructure in Omaruru (Phase 3)*

NPC CODE: *18135* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*32,410*	*5,000*	*2,000*	*2,000*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				32,410	5,000	2,000	2,000	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				32,410	5,000	2,000	2,000	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*32,410*	*4,000*	*2,000*	*2,000*	*2,000*
Total composition of expenditure				32,410	4,000	2,000	2,000	2,000

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

The objective of this project is to construct sewerage iat Ext 3 &5, survveying st 8 &9, Booster pump station, securing Portable water and water tank. The project components are; planning, surveying, design and documentation, and construction. The beneficiaries will be all the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 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 Surveyin of Extensions in Ozondje 8 & 9 and construction of sewerage in Ozondje 3 & 5

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of electrical at Extension 7 phase 3- Ozondje, construction of sewerage at Extension 3 & 5- Ozondje, Construction of Pumpstation at Extension 2 & 3- Omaruru, Drilling of New Boreholes for Omaruru Town: Securing Portable water for Omaruru Town.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Medium Pressure Collector sewer and Gravity sewer network at Extension 2 & 3, roads and electricity.

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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*32,426*	*7,000*	*8,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				32,426	7,000	8,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				32,426	7,000	8,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*32,426*	*7,000*	*8,000*	*8,000*	*8,000*
Total composition of expenditure				32,426	7,000	8,000	8,000	8,000

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 2020/2021 FINANCIAL YEAR: Feasibility Studies, Engineering Drawings and Cost Estimates

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Commencement of Construction of Services (completion of Sewerage and water infrastructure and construction of Roads and Storm water structures)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of water and sewer reticulation, roads, and electricity network.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/204 - Construction of Services Infrastructure in Hoachanas*

NPC CODE: *18697* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,000*	*1,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,000	1,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	1,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*3,000*	*1,000*	*4,000*	*4,000*
Total composition of expenditure				0	3,000	1,000	4,000	4,000

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

The primary objective of this project is to construct services infrastructure (water, sewer, roads, and electricity) especially increasing access to all areas within Hoachanas by means of gravel standard roads. The upgrading of roads will also mean that mobility will be increased and thereby ensure that no traffic jumps and or congestions are encountered. The main components are feasibility study, design and documentation and construction of services. Beneficiaries are the residents of the settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Planning and Site Establishment

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Services and Supervision

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Services (Phase 3) of 351 erven completed.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*3,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	3,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	3,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*3,000*	*5,000*	*5,000*
Total composition of expenditure				0	0	3,000	5,000	5,000

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

The project will provide municipal infrastructure including Cadastral surveying, 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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: The activities of the Project are Cadastral surveying , design, and documentation as well as construction of water, sewerage, and electrical reticulation in Ongha Ext 1 -8 phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of water ,sewer and electrical at Ext 1 - 8 phase 2 and retention for phase 1.

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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ruacana*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*18,282*	*4,000*	*3,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				18,282	4,000	3,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				18,282	4,000	3,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*3,400*	*3,000*	*4,000*	*4,000*
Total composition of expenditure				0	3,400	3,000	4,000	4,000

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

The main aim of the project is the construction of municipal services such as water reticulation network, electrical and road infrastructure. This will service land for construction of housing and provide opportunities for employment creation, skills development, and access to serviced land. The beneficiaries will mostly be the current residents of Ruacana and nearby villages.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Surveying of Ruacana Ext 3, Drilling of Borehole in Oshifo and Ruacana

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Fromalisation of Omonauatjihodhu informal settlement phase1(Planning, Surveying and subdivision of Erf 1077), Construction of Municipal services in Oshifo and Ruacana (Construction of Roads surfacing in Oshifo Ext 3 Phase 2, Construction of water, sewer, and electrical in Omwanawatjihozu phase2, Retention for construction of services- Oashifo (roads Ext 3 phase 2 and electrical at Ext3 phase 2), Borehole drilling, Energizing and Pumping phase 1)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Municipal services in Oshifo and Ruacana at Ext 3 phase 1(Construction of roads, water, sewer, and electricity at Ext 3 phase1), Formalisation of Omonauatjihodhu informal settlement phase 2 (Planning, Subdivision of erf 1077 and Surveying), Formalisation of Okondeka informal settlement Phase 1 (Planning and Subdivision of Townlands and establishment of Township).

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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okahao*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*18,301*	*7,000*	*7,000*	*7,000*	*7,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				18,301	7,000	7,000	7,000	7,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				18,301	7,000	7,000	7,000	7,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*18,301*	*500*	*7,000*	*7,000*	*7,000*
Total composition of expenditure				18,301	500	7,000	7,000	7,000

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

The Main objective of this project is to provide urban serviced land in order to streamline the construction of housing in Okahao Town . Therefore the main components of this project will be the following services; Design , documentation and construction of Gravel Roads and Electrical Services in Okahao Ext 9 (phase2), construction of Bulk Water Storage in Okahao Ext 9, Surveying of Okahao Ext 6,8,10,11,12,13,14,Ehao Proper & Ehao Ext 1, Upgrading of Gravel Road to Bitumen Standard in Okahao Ext2 Phase2, Design, Documentation and construction of water, sewer, electricity, roads and storm water infrastructure in Okahao Ext 5&7, Preparation of Okahao Urban Structure Plan, .Preparation of Okahao Zoning Scheme and Retention for project implemented in 2020/2021.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design, documentation, and Construction of electrical services reticulation in Okahao Ext 9 (Phase 1), Cadastral Surveying of Okahao Ext 7

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design , documentation, and Construction of Electrical services in Okahao Ext 9 (phase 2), Design , documentation & Construction of Gravel roads in Ext 9, Cadastral Surveying of Okahao Ext 8,11 & 12 , Upgranding of Gravel Roads to Bituman Standard in Okahao Ext 2 phase2, Retentions for construction of Sewer rising main and pump station in Ext 9 phase 2 and Retention for the Construction of Gravel Road at Ext 9 phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of sewer, water, electricity, roads and strom water in Ext 5,7,8,10,11,12 & 12, Construction of Bulk water storage at ext 9, Cadastral Surveying of Okahao Ext 10,13,14 & Ehao Proper and Ehao Ext 1

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/156 - Construction of Services Infrastructure in Outapi Extension 8*

NPC CODE: *18578* STARTING DATE: *01-APR-2011* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Outapi*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*34,196*	*5,000*	*8,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				34,196	5,000	8,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				34,196	5,000	8,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organization*	*GRN*	*Inside*	*34,196*	*4,500*	*8,000*	*8,000*	*8,000*
Total composition of expenditure				34,196	4,500	8,000	8,000	8,000

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

The main objective of the project is to construct urban land services such as Roads, Water, Electricity and Sewer Networks. The beneficiaries will be primarily the resident and the Town Council as well.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of sewer at Ext 10 phase 1, Construction of water, sewer, and electricity at Ext 4 portion with 12 ervens, construction of sewer ate Ext 6 (fully serviced), construction of sewer at Olufuko Center and Surveying at Nakayale Proper.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Town planning, Design and Layout at Ext 20,Land Surveying at Nakayale Ext1,2,3 & 20,Construction of water , sewer, roads and electricity at Nakayale Proper, Construction of water,sewer, roads and electricity Ext 20, Construction of water, sewer, roads and electricity at Ext14, Upgrading of dumping site, construction of new strom water channel ate Ext1 &2, Upgrading of roads to Bitumen Standard at Outapi Proper Ext 1, Retention for sewer at Ext 6,10 , Olufuko Center and (water,sewer,roads and electricity) at Ext 4.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Town planning, Design and documentation and layout at Nakayale Ext 4,5 & 6, Construction of water, sewer, roads and electricity at Nakayale Ext 8 & 18, Construction of water, sewer, roads and electricity at Ext 12 &13, Construction of water and sewer at Ext 15, Construction of new strom water channel at Ext3,4,5 & 6,Upgranding of roads to Bitumen Stardard at Ext 2 & 3, Retention for Outapi Proper, Ext 20,14 Dumping site, storm water channel at Ext 1 & 2, Upgrading of roads (Outapi Proper and Ext 1).

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,000*	*2,000*	*2,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,000	2,000	2,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	2,000	2,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*5,000*	*400*	*2,000*	*1,000*	*1,000*
Total composition of expenditure				5,000	400	2,000	1,000	1,000

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

The project will provide municipal infrastructure (water reticulation, sewer and electricity and graveling of streets). Moreover, residents of Omungwelume Settlement will have access to serviced urban land and sustainable housing units will be constructed. The Council will generate revenue through rates and taxes and Omungwelume will gradually develop into local authority level in future. The components of the project are design, documentation, and construction supervision. The project beneficiaries are the residents of Omungwelume and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of medium voltage, low voltage and street lighting services infrastructure in Omungwelume proper phase 1

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design, documentation, and tendering, appointment of the contractor and commencement of the actual construction of sewer, water and upgrading of the dumpsite at Omungwelume Proper phase 1. and retention for the construction of medium voltage, low voltage and street lighting services infrastructure Omungwuelume proper phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Planing & surveying of new Extension 2 and construction of electrical Ext 1. Retention of sewer reticulation, water and Upgrading of the dumpsite at Omungwelume Proper Phase1.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*6,000*	*3,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	6,000	3,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	6,000	3,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*5,500*	*3,000*	*8,000*	*8,000*
Total composition of expenditure				0	5,500	3,000	8,000	8,000

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

The main aim of the project is to construction of Urban land Services (Road, Electricity, Water and Sewer) at extension 2, which will be benefit the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of water, sewer, and electricity at Ext 6 phase2, Alignment of the planning Ongulumbashe road and Land Surveying Ext 7

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention for Construction of electrical and sewer at Ext 6, Design, Construction of water, sewer, electrical, and road at EXT 2 phase 1, Construction of the Oxdation Treatment Plant phase 1, Aligment of the planned Ongulumbashe road - Phase 2, Land Surveying at Ext 8, Ext9, Ext10 and Ext 11 Phase 1 and Feasibility Studies, Design and Supervision for Borrow Pit and Dumping Site.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services water, sewer, electrical and road at Ext 2 (phase 2), Surveying of Ext8, Ext9,Ext 10 and Ext11.Construction of water, sewer, electrical and road at Ext 7, Ext8, Ext9,Ext10 and Ext11 Phase1

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*500*	*2,000*	*6,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				500	2,000	6,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				500	2,000	6,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,700*	*6,000*	*4,000*	*4,000*
Total composition of expenditure				0	1,700	6,000	4,000	4,000

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 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation ,Supervision and construction of Sewer Trickle Filter Plant (Civil W orks) and construction of sewer and water reticulation Infrastructure in Okalonngo Ext 2 (28 ervens). Retention of the construction of sewer reticulation in Okalongo Ext 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Water and sewer reticulation in Okalongo Proper, Construction of Sewer Tricklle Filter Plant (Mechanical and electrical Works).

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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Onesi*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,500*	*2,000*	*6,000*	*6,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,500	2,000	6,000	6,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,500	2,000	6,000	6,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,700*	*6,000*	*6,000*	*6,000*
Total composition of expenditure				0	1,700	6,000	6,000	6,000

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

The main objective of this project is to provide basic public infrastructure to the residents of Onesi settlement. The Construction of additional Oxidation Ponds will increase the capacity of sewer storage, Thus, the construction of sewer infrastructure services ub Ibesu Ext 1,2, &3 will allow the Council to allocate the Plots to the beneficiaries. The main components of the project will be design, documentation, and Construction. The beneficiaries are the residents of Onesi settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Documentation, Supervision and Construction of two Oxidation Pondsand Retention fees for the Rerouting of sewer Line from Pump Station in Onesi Secondary School to Onesi proper Pump Station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Documentation , Supervision and Construction of one Oxidation Ponds, Design and Documentation and construction of sewer infrastructure services in Onesi Ext 1 (246 ervens), Ext 2 (3 ervens) Ext 3 (11 ervens)and retention fees for the construction of Oxidation ponds.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*4,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	4,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	4,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,800*	*4,000*	*4,000*	*4,000*
Total composition of expenditure				0	1,800	4,000	4,000	4,000

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

The project will provide municipal infrastructure i.e. (sewer, water reticulation, electricity and graveling of street). Moreover, residents of Ongenga settlement will have access to serviced urban land for housing construction and attract investment. The components of the project are design, documentation and construction of the services (water, sewer and electrical reticulation) and supervision. The project`s beneficiaries are the residents of Ongenga and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of the medium voltage, low voltage reticulation and street ligghting services infrastructure in Ongenga Proper , phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and documentation, tendering, Appointment of the contractor and commencement of the actual construction of water, sewer reticulation and upgranding of the dumpsite in Ongenga Proper phase 1, payment of retention of the construction of medium voltage, lower voltage reticulation and street lighing in Ongenga Proper Phase 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Design and Documentation and construction of the actual construction of medium voltage, low voltage and street lighting at ongenga Proper phase 2.

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

I. PROJECT IDENTIFICATION

Project Name: *17/05/10 - Construction of Services Infrastructure in Oshikuku (Extension 2&3)*

NPC CODE: *18359* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *05 - Housing, Habitat and Technical Services Co-Ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Housing and Land*

DESIRED OUTCOME: *By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.*

STRATEGIES: *Develop public-private partnerships to provide land servicing*

PROGRAM NAME: *Massive Land Servicing*

NATIONAL PROJECT: *Urban Land Servicing*

TARGET REGIONS FOR THIS MTEF: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oshikuku*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*21,117*	*3,000*	*3,000*	*8,000*	*8,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				21,117	3,000	3,000	8,000	8,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				21,117	3,000	3,000	8,000	8,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*21,117*	*300*	*3,000*	*8,000*	*8,000*
Total composition of expenditure				21,117	300	3,000	8,000	8,000

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

The objective of the project is to provide urban serviced land (Roads, Electricity, Sewer and Water Reticulation). Therefore, the project beneficiaries are the residents of Oshikuku town and the public at large and the main components will be: Construction of services, Surveying and Establishment of Township

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of water and sewer infrastructure at Ext 5 phase 1, Upgrading of Iipumbu ya Shilongo Road to Bitumen standard and construction of Electricity reticulation at Ext 4 Phase 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Retention for construction of electricity reticulation Ext 4 phase2, construction of water and sewer at Ext 5 phase 1, Rehabilitation of Oxidation ponds phase1, Updating of Oshikuku Structure Plan, Retention for upgrading of Iipumbu Ya Tshilongo Roads to bitumen standard.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of water and sewer at Ext 5 & 9 phase 2, construction of water and sewer at Ext 8 phase 21 &2, Establishment of Township at Ext10,11& 12 Surveying of Ext 10

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-2023*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*0*	*0*	*1,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	0	0	1,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	0	0	1,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*1,000*
Total composition of expenditure				0	0	0	0	1,000

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's suitable for rural areas. These beneficiaries will be the local community, residents of Kunene region and the general public. Main components will be the conference hall, accommodation, and metal welding workshop.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None, there was no budget for this project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None, there is no budget.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of services

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-2024*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*6,985*	*1,000*	*1,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				6,985	1,000	1,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				6,985	1,000	1,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*6,985*	*1,000*	*1,000*	*1,000*	*1,000*
Total composition of expenditure				6,985	1,000	1,000	1,000	1,000

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 centers 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 2020/2021 FINANCIAL YEAR: Connection of bulk power line , Site sewer reticulation , installation of booster pump.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of trickling filter system
Site power reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Administration Block and Conference Hall

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-2024*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,457*	*13,000*	*13,000*	*10,500*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,457	13,000	13,000	10,500	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,457	13,000	13,000	10,500	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*4,457*	*13,000*	*13,000*	*10,500*	*10,000*
Total composition of expenditure				4,457	13,000	13,000	10,500	10,000

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

To construct a Conference Hall, Kitchen-Dining Hall and Double Story Accommodation at Rupara Rural Development Centre. The beneficiaries of the project are the local communuties, residents in Kavango West Region and the general Namibian public. Components of the Conference Hall include; main hall, two small breaks away halls, kitchen, Open eating ares, ablution facilities & 3 offices. There is also provision for retention for the Metal Workshop.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of accommodation and kitchen-dining commencement.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with the construction of the conference hall and commencement of the administration building construction & supervision. Retention for metal workshop.

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: *17/06/10 - Establishment of a Rural Development Centre in Omusati*

NPC CODE: *18327* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,457*	*1,000*	*1,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,457	1,000	1,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,457	1,000	1,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*4,457*	*1,000*	*1,000*	*1,000*	*1,000*
Total composition of expenditure				4,457	1,000	1,000	1,000	1,000

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 2020/2021 FINANCIAL YEAR: Fancing and construction of the guard house.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of services

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: *17/06/6 - Establishment of a Rural Development Centre in Zambezi*

NPC CODE: *18303* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2024*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,457*	*2,000*	*2,000*	*6,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,457	2,000	2,000	6,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,457	2,000	2,000	6,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*4,457*	*2,000*	*2,000*	*6,000*	*6,000*
Total composition of expenditure				4,457	2,000	2,000	6,000	6,000

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

The objective of the project is to construct a Rural Development Centre in Zambezi that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the center¿s activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the workload, particularly for rural women. The main components are: procurement of toilet materials and construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of conference hall and access road has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction services and accommodation facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/06/1 - Establishment of a Rural Development Centre in Ohangwena*

NPC CODE: *18326* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2024*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,457*	*10,000*	*10,000*	*10,500*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,457	10,000	10,000	10,500	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,457	10,000	10,000	10,500	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*4,457*	*10,000*	*10,000*	*10,500*	*10,000*
Total composition of expenditure				4,457	10,000	10,000	10,500	10,000

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 centres` 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 2020/2021 FINANCIAL YEAR: Completion of the construction of administration block, metal workshop and 300 persons conference hall.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of accommodation facilities and kitchen/dinning.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of accommodation facilities phase, 3 at Eembaxu RDC and procurement of accommodation furniture and equipment.

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

I. PROJECT IDENTIFICATION

Project Name: *17/06/8 - Establishment of a Rural Development Centre in //Karas*

NPC CODE: *18323* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*1,929*	*1,000*	*1,000*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				1,929	1,000	1,000	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				1,929	1,000	1,000	1,000	1,000
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*1,929*	*1,000*	*1,000*	*1,000*	*1,000*
Total composition of expenditure				1,929	1,000	1,000	1,000	1,000

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 2020/2021 FINANCIAL YEAR: Design and construction of a warehouse.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of a warehouse for the shoe making processing plant.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of other relevant warehouses.

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: *Erongo, Khomas, Kunene*
TARGET CONSTITUENCIES FOR THIS MTEF: *Swakopmund, All Khomas, Opuwo Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*39,525*	*40,561*	*41,778*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	39,525	40,561	41,778
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	39,525	40,561	41,778
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*39,525*	*40,561*	*41,778*
Total composition of expenditure				0	0	39,525	40,561	41,778

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 2020/2021 FINANCIAL YEAR: 484 Houses completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construct 24 Houses in Opuwo. Installation of bulk services for the the occupation of 362 houses in Otjomuise. Completion of 505 houses in Swakopmund. Construction of houses through Build Together Programme, Shack Dweller Federation of Namibia and National Housing Enterprise (NHE) country wide.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of houses and commissioning of the project in the subsequent FY 2022/23 and 2023/24

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,278*	*1,154*	*1,154*	*2,308*	*2,308*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,278	1,154	1,154	2,308	2,308
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,278	1,154	1,154	2,308	2,308
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*8,278*	*1,154*	*1,154*	*2,308*	*2,308*
Total composition of expenditure				8,278	1,154	1,154	2,308	2,308

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 2020/2021 FINANCIAL YEAR: None, no budgetary provisions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bidding, purchase of materials, and construction of toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of toilets continue.

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

I. PROJECT IDENTIFICATION

Project Name: *17/06/20 - Provision of Basic Sanitation in Rural Areas Oshikoto Region*

NPC CODE: *20248* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*1,057*	*1,057*	*2,115*	*2,115*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	1,057	1,057	2,115	2,115
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	1,057	1,057	2,115	2,115
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,057*	*1,057*	*2,115*	*2,115*
Total composition of expenditure				0	1,057	1,057	2,115	2,115

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 mathodes, transportation or conveyance of waste, waste treatment, and reuse or disposal all need to be thoroughly considered.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bidding and purchase of materials
Construction of toilets.

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

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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*96*	*96*	*192*	*192*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	96	96	192	192
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	96	96	192	192
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*96*	*96*	*192*	*192*
Total composition of expenditure				0	96	96	192	192

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

The project aims to construct Improved Ventilated Pit latrines (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 2020/2021 FINANCIAL YEAR: Identification of toilet beneficiaries.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bidding, purchase of materials and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction 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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*673*	*673*	*1,346*	*1,346*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	673	673	1,346	1,346
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	673	673	1,346	1,346
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*673*	*673*	*1,346*	*1,346*
Total composition of expenditure				0	673	673	1,346	1,346

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

The aim of the project is to construct toilet facilities in the rural areas of Otjozondjupa in order to provide basic sanitation infrastructure. The target group will be mostly rural schools in Tsumkwe constituency, elderly in rural areas, pension pay points. Individual toilets will be constructed at identified places and homesteads across the entire region. Main components are; purchasing of toilet materials and construction. The beneficiaries will be the rural communities of Otjozondjupa region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Appointment of contractors for the construction of ablution facilities, and completion of phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of toilet units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/06/12 - Provision of Basic Sanitation in Rural areas in Hardap*

NPC CODE: *18714* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*579*	*579*	*1,156*	*1,156*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	579	579	1,156	1,156
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	579	579	1,156	1,156
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*579*	*579*	*1,156*	*1,156*
Total composition of expenditure				0	579	579	1,156	1,156

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

The project objective is to construct toilet facilities in all rural areas of Hardap regipon 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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Procurement of the toilet systems and construction of 100 toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/06/18 - Provision of Basic Sanitation in Rural Areas of Kavango East*

NPC CODE: *20246* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*480*	*480*	*961*	*961*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	480	480	961	961
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	480	480	961	961
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*480*	*480*	*961*	*961*
Total composition of expenditure				0	480	480	961	961

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

The objective of the project is to provide basic sanitation facilitis 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 diseases as a result of open defecation. Ventilated Improved Pitlatrines (VIP) toilets will be constructed at household level.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Once off construction of toilets per financial year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *17/06/17 - Provision of Basic Sanitation in Rural Areas of Erongo Region*

NPC CODE: *20245* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2023*

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: *Karibib*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*480*	*480*	*961*	*961*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	480	480	961	961
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	480	480	961	961
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*480*	*480*	*961*	*961*
Total composition of expenditure				0	480	480	961	961

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

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. Hazards can be physical, microbiological, biological, or chemical agents of diseases. Wastes that can cause health problems include human and animal excreta, solid wastes, domestic water (sewege or grey water), industial wastes and agricultural wastes. Hygienic means of prevention can be using engineering solutions (e.g sanitary sewer, sewage treatment, surface runoff management, solod waste management, excreta management), simple technology (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 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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Purchase of prefabricated toilets

Bid advert, Appointment of the contractor and commencement of the construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of construction

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*7,420*	*673*	*673*	*1,346*	*1,346*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				7,420	673	673	1,346	1,346
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				7,420	673	673	1,346	1,346
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*7,420*	*673*	*673*	*1,346*	*1,346*
Total composition of expenditure				7,420	673	673	1,346	1,346

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 2020/2021 FINANCIAL YEAR: Construction of toilets in all rural constituencies of Zambezi region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bidding, purchase of materials and construction of toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of toilets continues.

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

I. PROJECT IDENTIFICATION

Project Name: *17/06/5 - Provision of Basic Sanitation in Rural Areas in Oshana*

NPC CODE: *18168* STARTING DATE: *01-APR-2009* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*10,499*	*1,058*	*1,058*	*2,115*	*2,115*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				10,499	1,058	1,058	2,115	2,115
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				10,499	1,058	1,058	2,115	2,115
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*10,499*	*1,058*	*1,058*	*2,115*	*2,115*
Total composition of expenditure				10,499	1,058	1,058	2,115	2,115

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

More than 100 rural households will have toilet facilities including elderly, woman and people with disabilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Approximately 84 rurasl toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: An approximate of 150 toilets to be constructed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: 300 rural toilets to be constructed.

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-2024*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*7,773*	*673*	*673*	*1,346*	*1,346*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				7,773	673	673	1,346	1,346
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				7,773	673	673	1,346	1,346
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*7,773*	*673*	*673*	*1,346*	*1,346*
Total composition of expenditure				7,773	673	673	1,346	1,346

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

Provision of basic sanitation has been prioritised by central government as akey area in the improvement of hygiene and prevention of water borne diseases among Namibia's rural communities. the project involves the provision of Improved Ventilated Pitlatrine (VIP) toilets to various communities in Kunene region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None, there was no budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bidding, purchase of material, and construction of toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of toilets continue.

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

I. PROJECT IDENTIFICATION

Project Name: *17/06/14 - Provision of Basic Sanitation in Rural areas in Omaheke*

NPC CODE: *19007* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*673*	*673*	*1,346*	*1,346*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	673	673	1,346	1,346
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	673	673	1,346	1,346
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*673*	*673*	*1,346*	*1,346*
Total composition of expenditure				0	673	673	1,346	1,346

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 as the services will be made readily available and be brought closer to them.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of toilets in rural areas of Omaheke region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bidding, Purchase of materials and construction of toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of toilets continue.

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

I. PROJECT IDENTIFICATION

Project Name: *17/06/15 - Provision of Basic Sanitation in Kavango West*

NPC CODE: *18909* STARTING DATE: *01-APR-2009* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*769*	*769*	*1,538*	*1,538*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	769	769	1,538	1,538
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	769	769	1,538	1,538
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*769*	*769*	*1,538*	*1,538*
Total composition of expenditure				0	769	769	1,538	1,538

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 defication . The construction of sanitation facilities will assist with the prevention and reduction of various water borne diseases caused by open defication. Ventilated Improved Pitlatrine (VIP) toilets will be constructed at household level and flushing toilets at households with access to water.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of toilets in the 8 constituencies of Kavango West region

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Once of construction activities per Financial Year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction 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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*10,499*	*1,154*	*1,154*	*2,308*	*2,308*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				10,499	1,154	1,154	2,308	2,308
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				10,499	1,154	1,154	2,308	2,308
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*10,499*	*1,154*	*1,154*	*2,308*	*2,308*
Total composition of expenditure				10,499	1,154	1,154	2,308	2,308

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

This project entails construction of proper toilet facilities for individuals in rural communities who cannot afford to construct toilets at their homesteads in order to improve hygiene, reduce open defecation and thus avoid contamination of underground water. This is an ongoing project, and the main components include purchase construction materials and systems and actual construction. The beneficiaries are the severely poor general populace including the disable, elderly and orphans.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *17/06/11 - Provision of Basic Sanitation in Rural Areas in //Karas*

NPC CODE: *19005* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*481*	*481*	*962*	*962*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	481	481	962	962
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	481	481	962	962
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*481*	*481*	*962*	*962*
Total composition of expenditure				0	481	481	962	962

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 2020/2021 FINANCIAL YEAR: Construction of Toilets.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Bidding, Purchase of material, and construction of toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of toilets continues.

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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *03 - Regional, Local Government and Traditional Authority Co-ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Empower and Build Capacity in Regional and Local Authorities*

PROGRAM NAME: *Public Service Performance*

NATIONAL PROJECT: *Public Service Improvement*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Otjiwarongo*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*21,000*	*11,000*	*11,000*	*11,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	21,000	11,000	11,000	11,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	21,000	11,000	11,000	11,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*21,000*	*11,000*	*11,000*	*11,000*
Total composition of expenditure				0	21,000	11,000	11,000	11,000

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

The project aim is to construct 3 triple storey office blocks to serve as Regional Office Park which will provide conducive working environment, to deliver quality services to the inhabitants of Otjozondjupa Region. The main component is implementation. The beneficiaries are staff members as well as public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction and Supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction and Supervision continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of the construction and retention.

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

I. PROJECT IDENTIFICATION

Project Name: *17/03/224 - Construction of New Guinas Constituency Office*

NPC CODE: *20241* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2023*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*12,000*	*16,000*	*2,500*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	12,000	16,000	2,500
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	12,000	16,000	2,500
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*2,000*	*12,000*	*16,000*	*2,500*
Total composition of expenditure				0	2,000	12,000	16,000	2,500

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 Constitueny Office located in Oshivelo. The main components of the project are: Environmental Impact Assesment, 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 2020/2021 FINANCIAL YEAR: Project Identification and Consultative meetings (Communities and Ministerial level).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Environmental Impact Assesment, Documentation, Design, Bidding Process and Construction of the New Guinas Constituency Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the New Guinas Constituency Office.

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-2024*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *03 - Regional, Local Government and Traditional Authority Co-ordination*

EXECUTING AGENCY: *//Karas Regional Council*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Empower and Build Capacity in Regional and Local Authorities*

PROGRAM NAME: *Public Service Performance*

NATIONAL PROJECT: *Public Service Improvement*

TARGET REGIONS FOR THIS MTEF: *//Karas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*20,000*	*6,000*	*6,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	20,000	6,000	6,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	20,000	6,000	6,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*20,000*	*6,000*	*6,000*	*6,000*
Total composition of expenditure				0	20,000	6,000	6,000	6,000

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 2020/2021 FINANCIAL YEAR: Construction and supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction and supervision.

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

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-2024*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,000*	*20,000*	*20,000*	*30,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,000	20,000	20,000	30,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	20,000	20,000	30,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*1,500*	*20,000*	*20,000*	*30,000*
Total composition of expenditure				0	1,500	20,000	20,000	30,000

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 2020/2021 FINANCIAL YEAR: Design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design review and Construction of the Regional office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the Regional Council Office

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-2024*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*10,000*	*20,000*	*20,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	10,000	20,000	20,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	10,000	20,000	20,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*10,000*	*20,000*	*20,000*
Total composition of expenditure				0	0	10,000	20,000	20,000

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

The project objective is to extend Ohangwena Regional Council Office in order 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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Tendering (call for potential bid and awarding of tender) and begin with construction .

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Ohangwena Regional Council Office

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

I. PROJECT IDENTIFICATION

Project Name: *17/03/215 - Construction of New Omaheke Regional Council Office*

NPC CODE: *20150* STARTING DATE: *01-APR-2017* CONCLUDING DATE: *31-MAR-2023*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *03 - Regional, Local Government and Traditional Authority Co-ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Empower and Build Capacity in Regional and Local Authorities*

PROGRAM NAME: *Public Service Performance*

NATIONAL PROJECT: *Public Service Improvement*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Kalahari*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*20,500*	*4,000*	*4,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	20,500	4,000	4,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	20,500	4,000	4,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*20,500*	*4,000*	*4,000*	*4,000*
Total composition of expenditure				0	20,500	4,000	4,000	4,000

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

Objective of the project is construct office accommodation for staff members of the Omaheke Regional Council and the Governor of Omaheke Region. The main components are two double storey buildings to be constructed in Gobabis. The beneficiaries are the staff of Omaheke Regional Council, the Governor for Omaheke Region and all staff working for the office of the Governor, delegated or decentralized line ministries and the community members of Omaheke Region. The whole regional inhabitants will be the beneficiaries of the project as the services will be made readily available to them.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: The two office buildings are practically completed (Regional office and Governor office).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Provision of Sums (Sub-contracting work of Acoustic, Electrical and Electronic installation)

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: *17/03/136 - Construction of Aminius Settlement Office*

NPC CODE: *18896* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2023*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *03 - Regional, Local Government and Traditional Authority Co-ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Empower and Build Capacity in Regional and Local Authorities*

PROGRAM NAME: *Public Service Performance*

NATIONAL PROJECT: *Public Service Improvement*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Aminius*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*7,500*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	7,500	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	7,500	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*7,500*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	7,500	3,000	3,000	3,000

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

The project objective is to construct the Aminius Settlement Office to house the settlement officials to carry their official duties with ease that will also benefit the entire settlement communities whenever they are seeking excellent services from the settlement management. The project components include design and documentations and construction. The whole community of Aminius settlement and other communities will benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Commencement with the Construction of Settlement Office

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continuation with the Construction of Settlement Office

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

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

I. PROJECT IDENTIFICATION

Project Name: *17/03/221 - Construction of Okangwati Settlement Area Offices*

NPC CODE: *20156* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2023*

VOTE: *17 - Urban and Rural Development*

MAIN DIVISION: *03 - Regional, Local Government and Traditional Authority Co-ordination*

EXECUTING AGENCY: *Rural and Urban Development*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Empower and Build Capacity in Regional and Local Authorities*

PROGRAM NAME: *Public Service Performance*

NATIONAL PROJECT: *Public Service Improvement*

TARGET REGIONS FOR THIS MTEF: *Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Epupa*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*3,000*	*3,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	3,000	3,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	3,000	3,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*3,000*	*3,000*	*3,000*
Total composition of expenditure				0	0	3,000	3,000	3,000

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

The project objective is to construct Okanguati 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 2020/2021 FINANCIAL YEAR: No funds allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Appointment of the Consultants, Feasibility study, Design and documentations, Tender advertisement, Appointment of contractor and Construction of the Office phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of settlement office Phase 2

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

18 - Environment, Forestry and Tourism

PROGRAMME: Sustainable Land Management

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20219	*18/08/8 - Bush Value Chain Development Scheme*	*0*	*300*	*250*	*500*	*515*
18848	*18/08/7 - Bush Thinning and Ecosystem Rehabilitation*	*0*	*250*	*200*	*500*	*515*
240	*18/08/1 - Integrated Forest Resource Management*	*225,393*	*19,450*	*12,000*	*12,821*	*13,205*
Programme Sub-Total		225,393	20,000	12,450	13,821	14,235

PROGRAMME: Tourism Industry Led Capacity

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20180	*18/07/12 - Namibian Parks (NAMPARKS) financial contributions*	*0*	*2,000*	*1,000*	*0*	*0*
927	*18/07/1 - Upgrading of Tourist Roads*	*69,971*	*23,018*	*11,600*	*35,800*	*36,874*
Programme Sub-Total		69,971	25,018	12,600	35,800	36,874

PROGRAMME: Management of State Protected Areas

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18534	*18/07/6 - Upgrade of sewage and water supply systems*	*15,172*	*4,811*	*4,500*	*6,000*	*6,180*
1154	*18/07/3 - Fencing of Conservation Areas*	*79,926*	*26,306*	*11,150*	*22,000*	*22,660*
1155	*18/07/4 - Water Provision for Game*	*10,244*	*3,511*	*2,700*	*3,000*	*3,090*
Programme Sub-Total		105,342	34,628	18,350	31,000	31,930

PROGRAMME: Public works and public property/ asset management

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
5058	*18/07/5 - Construction and Upgrading of MET Headquarters (Phillip Troskie Building)*	*102,288*	*0*	*16,750*	*5,000*	*5,150*
1035	*18/07/2 - Construction and Extension of Regional Offices and Houses for Staff*	*31,168*	*22,054*	*20,786*	*17,000*	*17,510*
Programme Sub-Total		133,456	22,054	37,536	22,000	22,660

PROGRAMME: Environmental Management						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
1398	*18/04/1 - Wildlife Translocation Scheme*	*20,947*	*3,300*	*5,800*	*4,500*	*4,635*
Programme Sub-Total		20,947	3,300	5,800	4,500	4,635
Total for Inside State Revenue Fund		555,108	105,000	86,736	107,121	110,334
TOTAL VOTE EXPENDITURE		555,108	105,000	140,734	107,121	110,334

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

PROGRAMME: Sustainable Land Management						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20219	*18/08/8 - Bush Value Chain Development Scheme*	*0*	*0*	*36,998*	*0*	*0*
18848	*18/08/7 - Bush Thinning and Ecosystem Rehabilitation*	*0*	*0*	*17,000*	*0*	*0*
Programme Sub-Total		0	0	53,998	0	0
Total for Outside State Revenue Fund		0	0	53,998	0	0
TOTAL VOTE EXPENDITURE		555,108	105,000	140,734	107,121	110,334

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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*102,288*	*0*	*16,750*	*5,000*	*5,150*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				102,288	0	16,750	5,000	5,150
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				102,288	0	16,750	5,000	5,150
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*800*	*0*	*0*
116	*Purchase of Land and Intangible Assets*	*GRN*	*Inside*	*0*	*0*	*3,500*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*102,288*	*0*	*12,450*	*5,000*	*5,150*
Total composition of expenditure				102,288	0	16,750	5,000	5,150

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 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 2020/2021 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Alterations and additions at Head Office & Procuring of a building from TransNamib, Land Purchase for HQ Phase 3 (TransNamib), Computerized of tourists arrival data (FS), On-line software: E-Permit System, headquarters' security upgrade (IT), Electrification of HQ Boundary fence, Construction of Entrance boundary wall & Shade Netting, Replacement of Chiller system, Servicing of existing Chiller System & Installation of VRV for Block A, Birds infestation at Headquarters (Phase I), Renovation of Head Office: Phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue wih the alterations and additions at Head Office & Procuring of a building from TransNamib, Land Purchase for HQ Phase 3 (TransNamib), Computerized of tourists arrival data (FS), On-line software: E-Permit System, headquarters' security upgrade (IT), Electrification of HQ Boundary fence, Construction of Entrance boundary wall & Shade Netting, Replacement of Chiller system, Servicing of existing Chiller System & Installation of VRV for Block A, Birds infestation at Headquarters (Phase I), Renovation of Head Office: Phase 1.

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

I. PROJECT IDENTIFICATION

Project Name: *18/07/2 - Construction and Extension of Regional Offices and Houses for Staff*

NPC CODE: *1035* STARTING DATE: *01-APR-2003* CONCLUDING DATE: *31-MAR-2026*

VOTE: *18 - Environment, 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: *Omusati, Oshana, Otjozondjupa, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okahao, Ondangwa Rural, Okahandja, Swakopmund, Mariental Rural, Mukwe, Ncamagoro, Windhoek Rural, Outjo, Eenhana*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*31,168*	*22,054*	*20,786*	*17,000*	*17,510*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	31,168	22,054	20,786	17,000	17,510
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	31,168	22,054	20,786	17,000	17,510

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,500*	*1,500*	*0*	*0*
116	*Purchase of Land and Intangible Assets*	*GRN*	*Inside*	*0*	*250*	*500*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*31,168*	*20,136*	*18,786*	*17,000*	*17,510*
Total composition of expenditure				31,168	21,886	20,786	17,000	17,510

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 2020/2021 FINANCIAL YEAR: Environmental Impact Assessment study was developed and submitted to Environemntal Affairs (pending approval), An application for subdivision, permanent closure, rezoning of portion of Erf 87, Lafrenz for construction of Khomas Regional Office was done, Renovation of six (6) staff houses was renovated at Waterberg Plateau Park, major repairs was done on sanitary, electrical and mechanical fittings at Ministry's head office, lastly renovation of an office, garage, flats and staff house was completed at Impalila Island.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design, documentations & Supervision (Rundu, and Lafrenz), Construction of Game Capture and Khomas Regional Office (Phase 1 to start), Transfer & Betterment Cost for Erf 87, Lafrenz, Installation of Solar Panels at Ncaute & Kahenge, completion of Ohungu Community Lodge, Khorixas Office (Retention), Installation of Prepaid Metres at ENP, Renovation of the Research Camp ENP, Upgrading of the Workshop at Okaukuejo, Power supply to Galton Gate and Otjovasandu, Completion of Swakopmund Regional office, Construction of new substations (Omatjete, Omaruru, Ombika Gate), Extension of existing substations (Ongwendiva, Eenhana, Uis), Renovation old staff houses at Mangetti National Park, Installation of Prepaid Metres at Central Parks (Waterberg, Von Bach, Daan Viljoen), Renovation of Okakarara Office, Renovation of staff houses at S. Von Bach (Phase 1), Renovation of houses at WPP (Onjoka)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the Design, documentations & Supervision (Rundu, and Lafrenz), Construction of Game Capture and Khomas Regional Office (Phase 1 to start), Transfer & Betterment Cost for Erf 87, Lafrenz, Installation of Solar Panels at Ncaute & Kahenge, completion of Ohungu Community Lodge, Khorixas Office (Retention), Installation of Prepaid Metres at ENP, Renovation of the Research Camp ENP, Upgrading of the Workshop at Okaukuejo, Power supply to Galton Gate and Otjovasandu, Completion of Swakopmund Regional office, Construction of new substations (Omatjete, Omaruru, Ombika Gate), Extension of existing substations (Ongwendiva, Eenhana, Uis), Renovation old staff houses at Mangetti National Park, Installation of Prepaid Metres at Central Parks (Waterberg, Von Bach, Daan Viljoen), Renovation of Okakarara Office, Renovation of staff houses at S. Von Bach (Phase 1),

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

I. PROJECT IDENTIFICATION

Project Name: *18/08/7 - Bush Thinning and Ecosystem Rehabilitation*

NPC CODE: *18848* STARTING DATE: *01-APR-2014* 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: *Oshikoto, Otjozondjupa, Otjozondjupa, Zambezi, Erongo, Kavango East, Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Tsumeb, Okakarara, Okakarara, All Zambezi, Karibib, Mukwe, Outjo*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*250*	*200*	*500*	*515*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	250	200	500	515
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	17,000	17,000	0	0
TOTAL PROJECT FUNDING				0	17,250	17,200	500	515
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*250*	*200*	*500*	*515*
037	*Other Services and Expenses*	*German - GTZ*	*Outside*	*0*	*17,000*	*17,000*	*0*	*0*
Total composition of expenditure				0	17,250	17,200	500	515

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

The project aims to reduce the bush density in areas that are significantly encroached by invader bush species, thereby contributing to increased livestock production; and industry established to process harvested bush and market its products. The beneficiaries will be the Government farms, commercial farmers and communal farmers. Communities will also benefit through the industries created and employment creation as a result of the project. Develop rural enterprise that will create rural employment, resulting in the upliftment of rural communities while the components include direct de-bushing and capacity building for SME and forestry officials.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: No activities completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Mobilize the farmers in commercial and communal areas on bush thinning activities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: : Mobilize the farmers in commercial and communal areas on bush thinning activities.

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

I. PROJECT IDENTIFICATION

Project Name: *18/08/8 - Bush Value Chain Development Scheme*

NPC CODE: *20219* STARTING DATE: *01-APR-2021* 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: *Oshikoto, Oshikoto, Otjozondjupa, Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Tsumeb, Tsumeb, Otavi, Otavi*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*300*	*250*	*500*	*515*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	300	250	500	515
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	36,998	36,998	0	0
TOTAL PROJECT FUNDING				0	37,298	37,248	500	515
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*300*	*250*	*250*	*315*
117	*Construction, Renovation, Improvements, and Retention Fees*	*German - GTZ*	*Outside*	*0*	*36,998*	*36,998*	*0*	*0*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*0*	*250*	*200*
Total composition of expenditure				0	37,298	37,248	500	515

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

The main objective of this project is to stimulate economic activities using encroacher bush biomass as input of production to combat bush encroachment. Specifically, the scheme will enable farmers to access affordable credit and loan products for de-bushing activities; empower farmers and SMEs to add value, by crashing and pelletizing the de-bushed materials and use such materials as animal feed and enable farmers and SMEs to utilise harvested wood as wood chips for energy and building materials production. The beneficiaries under this project are farmers, rural communities, SMEs and manufacturers while the components include Bush biomass supply, development and promotion of wood-based industry, technology transfer and capacity building.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Supported the production of animal feed; Professional charcoal production and wood chips for energy production; Promotion of wood industry and development of wood-based industry; trained communities on wood processing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Promotion of wood industry and development of wood-based industry; Facilitate the operationalization of wood marketing facilities, Supported the production of animal feed and biochar; Professional charcoal production and wood chips for energy production.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Provide support on professional charcoal, biochar, bush for animal feed production and wood chips for energy production, promotion of wood industry and development of wood-based industry, facilitate the operationalization of wood marketing facilities, train communities on wood processing and acquiring equipment to support community in value addition activities

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: *Omusati, Oshana, Oshana, Oshikoto, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Oshana, All Oshana, All Oshikoto, All Oshikoto, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*225,393*	*19,450*	*12,000*	*12,821*	*13,205*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				225,393	19,450	12,000	12,821	13,205
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				225,393	19,450	12,000	12,821	13,205
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*53,545*	*4,034*	*4,000*	*0*	*0*
032	*Materials and Supplies*	*GRN*	*Inside*	*19,165*	*3,139*	*1,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*93,342*	*0*	*7,000*	*12,821*	*13,205*
Total composition of expenditure				166,052	7,173	12,000	12,821	13,205

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 include 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 2020/2021 FINANCIAL YEAR: Facilitated construction of community forest facilities funded by KFW and NAFOLA. Ten community forests gazetted/ declared as community forests. 685Km of fire breaks established and maintained in fire prone areas , procured fighting materials and fuel for fire breaks clearance , Servicing of firefighting equipment and machines; Renovation of NBRI and Rundu, Forestry offices as well as Outapi and Ongwediva staff houses . Electrical connection for Outapi and Ongwediva staff houses. Procured Nursery materials for 10 Forestry offices.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Establish new Nurseries and Install irrigation system; Seedling production of 150 000 seedlings from government nursery for sale and donations for extension services; Seed collection and processing; Maintenance and management of 511 ha of woodlots and orchards; Fire management activities in various communities; Plant 10 000 seedlings in orchard and woodlots countrywide. Upgrade tissue culture laboratory; renovate offices and staff houses, Complete the ongoing construction of community forest facilities in north east forestry region supported by KFW. Establishment of bee apiaries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Establish new Nurseries and Install irrigation system ; Seedling production of 250 000 seedlings from government nursery for sale and donations for extension services; Seed collection and processing; Maintenance and management of 511 ha of woodlots and orchards, fire management activities in various communities; Plant 30 000 seedlings in orchards and woodlots countrywide, renovate offices and staff houses, Establishment of bee apiaries

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, Zambezi, Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *!Nami-Nüs, Sibbinda, Rundu Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*1,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	1,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	1,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*2,000*	*1,000*	*0*	*0*
Total composition of expenditure				0	2,000	1,000	0	0

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 infrustructure, equipment and technical support services to the specified parks.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Contribution to Namibian Parks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Contribution to Namibian Parks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Contribution to Namibian Parks.

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

I. PROJECT IDENTIFICATION

Project Name: *18/07/1 - Upgrading of Tourist Roads*

NPC CODE: *927* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2025*

VOTE: *18 - Environment, 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: *Oshana, Oshikoto, Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ondangwa Rural, Nehale lya Mpingana, Windhoek West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*69,971*	*23,018*	*11,600*	*35,800*	*36,874*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				69,971	23,018	11,600	35,800	36,874
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				69,971	23,018	11,600	35,800	36,874
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,500*	*2,000*	*0*	*0*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*750*	*1,900*	*0*	*0*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*5,751*	*2,500*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*69,971*	*15,017*	*5,200*	*35,800*	*36,874*
Total composition of expenditure				69,971	23,018	11,600	35,800	36,874

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 2020/2021 FINANCIAL YEAR: 21.1km of tourist road in Etosha National Park was re-gravelled, four (4) emergency boreholes were drilled, and eleven (11) heavy equipment were successfully service and repaired. Apart from servicing heavy equipment and upgrading of tourist roads, heavy equipment accessories were procured.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Rehabilitation of Tourist Road in ENP: Phase 5, consultancy fees for upgrading of Tourist Roads, Maintenance of Heavy equipment, Supply & delivery of Fuel for Roads maintenance in PA's, Procurement of heavy equipment accessories for Conservation Areas (tyres and batteries), Purchasing of the environmental awareness vehicle and Maintenance of Heavy Equipment (SLA)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation with the rehabilitation of Tourist Road in ENP: Phase 5, consultancy fees for upgrading of Tourist Roads, Maintenance of Heavy equipment, Supply & delivery of Fuel for Roads maintenance in PA's, Procurement of heavy equipment accessories for Conservation Areas (tyres and batteries), Purchasing of the environmental awareness vehicle and Maintenance of Heavy Equipment (SLA)

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

I. PROJECT IDENTIFICATION

Project Name: *18/07/4 - Water Provision for Game*

NPC CODE: *1155* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2026*

VOTE: *18 - Environment, 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, Kavango East*
TARGET CONSTITUENCIES FOR THIS MTEF: *, Okahao, Ondangwa Rural, Ndiyona*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*10,244*	*3,511*	*2,700*	*3,000*	*3,090*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				10,244	3,511	2,700	3,000	3,090
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				10,244	3,511	2,700	3,000	3,090
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*250*	*200*	*0*	*0*
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*400*	*800*	*0*	*0*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*500*	*1,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*10,244*	*2,361*	*700*	*3,000*	*3,090*
Total composition of expenditure				10,244	3,511	2,700	3,000	3,090

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 2020/2021 FINANCIAL YEAR: Procurement of borehole equipment materials.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Purchasing of Material and supply (Boreholes pumps, Solar panels, etc) for ENP, Wildlife Fodder, Consultancy & Supervision fees, Completion of Einpaal & Pan Point Water points in Etosha National Park & Retention for Lot A and Lot B

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the puchasing of Material and supply (Boreholes pumps, Solar panels, etc) for ENP, Wildlife Fodder, Consultancy & Supervision fees, Completion of Einpaal & Pan Point Water points in Etosha National Park & Retention for Lot A and Lot B

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

I. PROJECT IDENTIFICATION

Project Name: *18/07/6 - Upgrade of sewage and water supply systems*

NPC CODE: *18534* STARTING DATE: *01-APR-2011* CONCLUDING DATE: *31-MAR-2025*

VOTE: *18 - Environment, 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: *Oshana, Oshikoto, Otjozondjupa, Hardap*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ondangwa Rural, Nehale lya Mpingana, All Otjozondjupa, Mariental Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*15,172*	*4,811*	*4,500*	*6,000*	*6,180*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				15,172	4,811	4,500	6,000	6,180
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				15,172	4,811	4,500	6,000	6,180
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*842*	*1,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*15,172*	*3,569*	*3,500*	*6,000*	*6,180*
Total composition of expenditure				15,172	4,411	4,500	6,000	6,180

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 2020/2021 FINANCIAL YEAR: Removal of sludge (solids) from treatment plants at Namutoni and Okaukuejo in Etosha National Park, major repair, and replacement of sewer pumps at Von Lindequist, Namutoni, Halali, Ombika and Okaukuejo. Testing and commissioning of sewer treatment plants at Sesriem and Sossus Dune Lodge and project was completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Complete the construction and Electrification of Fence at Sewer Ponds at Von Lindequist, Complete the construction and Electrification of Fence at Sewer Ponds at Von Lindquist, Upgrading of sewer at Sesriem (Retention), Upgrading of Tourist Sanitations facilities in PA's, Sewer Infrastructure Maintenance in PA's, Upgrading of sewer at WPP (Onjoka), Upgrading of sewer at WPP (Onjoka) for Design and Documentation & Supervision, Feasibility study and development of a Waste Management Infrastructure Mater Plan for waste management infrastructures in Namibia, Establishment/ construction of 5 new centralized hazardous waste facilities in different regions, Establishment of regional municipal landfills and small-scale waste infrastructures for isolated settlements, Construction of a laboratory for DEA.
Maintenance of sewer at ENP and other PA (SLA)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue wuth the Upgrading of sewer at Sesriem (Retention), Upgrading of Tourist Sanitations facilities in PA's, Sewer Infrastructure Maintenance in PA's, Upgrading of sewer at WPP (Onjoka), Upgrading of sewer at WPP (Onjoka) for Design and Documentation & Supervision, Feasibility study and development of a Waste Management Infrastructure Mater Plan for waste management infrastructures in Namibia, Establishment/ construction of 5 new centralized hazardous waste facilities in different regions, Establishment of regional municipal landfills and small-scale waste infrastructures for isolated settlements, Construction of a laboratory for DEA.
Maintenance of sewer at ENP and other PA (SLA)

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

I. PROJECT IDENTIFICATION

Project Name: *18/07/3 - Fencing of Conservation Areas*

NPC CODE: *1154* STARTING DATE: *01-APR-2003* CONCLUDING DATE: *31-MAR-2025*

VOTE: *18 - Environment, 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, Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okahao, Ondangwa Rural, Nehale lya Mpingana,*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*79,926*	*26,306*	*11,150*	*22,000*	*22,660*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				79,926	26,306	11,150	22,000	22,660
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				79,926	26,306	11,150	22,000	22,660
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,532*	*500*	*0*	*0*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*2,652*	*1,000*	*0*	*0*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*2,500*	*1,500*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*79,926*	*19,622*	*8,150*	*22,000*	*22,660*
Total composition of expenditure				79,926	26,306	11,150	22,000	22,660

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 2020/2021 FINANCIAL YEAR: Continue with repairs and electrification of predator proof at Etosha National Park (Southern Boundary) and section A, B, D, E, F, G and K1-2. Pay the retention fee section K1and K2. Procure fencing Materials.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Supervision of the Repairs and Electrifications Fence Project ENP Boundary Fence, Repairs and Electrification of the Boundary fence Section D,E,F, G: ENP (Retention), Repairs and Electrification of the Boundary fence Section A, B, K1&K2: ENP, Upgrade of the mahango fence, Material and Supply of fencing materials for Conservation Areas (poles, droppers, wire, etc), Maintanance of fencing, machineries/equipment for Construction of Boundary Fence at ENP

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the supervision of the Repairs and Electrifications Fence Project ENP Boundary Fence, Repairs and Electrification of the Boundary fence Section D,E,F, G: ENP (Retention), Repairs and Electrification of the Boundary fence Section A, B, K1&K2: ENP, Upgrade of the mahango fence, Material and Supply of fencing materials for Conservation Areas (poles, droppers, wire, etc), Maintanance of fencing, machineries/equipment for Construction of Boundary Fence at ENP

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-2025*

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: *//Karas, Oshana, Oshikoto, Otjozondjupa, Erongo, Hardap, Khomas, Kunene, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *All //Karas, All Oshana, All Oshikoto, All Otjozondjupa, All Erongo, All Hardap, All Khomas, All Kunene,*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*20,947*	*3,300*	*5,800*	*4,500*	*4,635*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				20,947	3,300	5,800	4,500	4,635
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				20,947	3,300	5,800	4,500	4,635
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*15,900*	*2,000*	*1,000*	*4,500*	*4,635*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*1,300*	*4,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*5,047*	*0*	*800*	*0*	*0*
Total composition of expenditure				20,947	3,300	5,800	4,500	4,635

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 2020/2021 FINANCIAL YEAR: Wildlife game was translocated within Protected Areas.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Translocate game to farms and Capacity building of beneficiaries in game ranching techniques. Stregnthern game capture in terms of machineries and equipment. Helicpter to be mainatined and serviced.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue translocate game to farms and Capacity building of beneficiaries in game ranching techniques. Stregnthern game capture in terms of machineries and equipment.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

19 - Industrialisation and Trade

PROGRAMME: Industrial infrastructure development						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18806	*19/04/22 - Special Industrialization Programme*	*0*	*5,000*	*5,000*	*20,000*	*15,000*
18885	*19/04/25 - Gemstone and Jewellery Development Programme*	*0*	*2,000*	*1,000*	*10,000*	*10,000*
18345	*19/04/10 - Agro Processing Development*	*177*	*6,000*	*3,220*	*11,000*	*30,000*
633	*19/04/3 - Construction of Sites and Premises Industrial Estates*	*208,659*	*9,000*	*16,527*	*50,000*	*44,000*
18344	*19/04/9 - Construction of Garment Factories*	*28,247*	*9,000*	*12,000*	*6,932*	*6,932*
Programme Sub-Total		237,083	31,000	37,747	97,932	105,932
PROGRAMME: Project and Enterprise development						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18884	*19/04/24 - Product Development and Group Purchasing Project*	*0*	*1,000*	*2,000*	*5,000*	*5,000*
Programme Sub-Total		0	1,000	2,000	5,000	5,000
PROGRAMME: Investment and Trade promotion						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18132	*19/06/1 - Construction of Testing and Inspection Centre for NSI in WalvisBay*	*79,327*	*20,000*	*7,847*	*0*	*0*
Programme Sub-Total		79,327	20,000	7,847	0	0
Total for Inside State Revenue Fund		316,410	52,000	47,594	102,932	110,932
TOTAL VOTE EXPENDITURE		316,410	52,000	47,594	102,932	110,932

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: *Namibia Industrial Development Agency (NIDA)*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*1,000*	*2,000*	*5,000*	*5,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	1,000	2,000	5,000	5,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	1,000	2,000	5,000	5,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*1,000*	*2,000*	*5,000*	*5,000*
Total composition of expenditure				0	1,000	2,000	5,000	5,000

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 2020/2021 FINANCIAL YEAR: Trained 11 charcoal based MSMEs.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Support for installation and construction of biomass at Otjiwarongo and acquisition of the harvest material from MSMEs.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Sourcing of materials and product development around the SME Clusters.

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

I. PROJECT IDENTIFICATION

Project Name: *19/04/9 - Construction of Garment Factories*

NPC CODE: *18344* STARTING DATE: *01-APR-2009* CONCLUDING DATE: *31-MAR-2030*

VOTE: *19 - Industrialisation and Trade*

MAIN DIVISION: *04 - Industrial Development*

EXECUTING AGENCY: *Namibia Industrial Development Agency (NIDA)*

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: *//Karas, Omusati, Oshana, Oshikoto, Zambezi, Erongo, Kavango East, Khomas, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban, Ruacana, Ongwediva, Omuthiyagwiipundi, Katima Mulilo Urban, Swakopmund, All Kavango East, Windhoek West, Ohangwena*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*28,247*	*9,000*	*12,000*	*6,932*	*6,932*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				28,247	9,000	12,000	6,932	6,932
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				28,247	9,000	12,000	6,932	6,932
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*7,000*	*12,000*	*6,932*	*6,932*
Total composition of expenditure				0	7,000	12,000	6,932	6,932

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 2020/2021 FINANCIAL YEAR: Landscaping and Construction of infrastructure & buildings, Land secure for the construction, development of technical documents and designs completed 100%, Acquisition and installation of plant, equipment and machinery, Machines bought from Ramatex, some machines have, servicing of machines to commence in due course 100%, Commissioning and operation of the plants 10%, Management of completed projects 10%, Promotion and marketing of the facilities, Advertised in newspapers to invite for expression of interest from SMEs 10%.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Acquisition and installation of plant, equipment and machinery, Procurement of equipment and machinery Keetmanshoop, !Karas Region. Commissioning and operation of the plants, Installing and commissioning of the appropriate machines, Management of completed projects, Management of factory, Training provided to the operators of the acquired machines.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Design & Construction of administrative facilities and factory Driven Project Management & to be guided by studies & surveys.

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

I. PROJECT IDENTIFICATION

Project Name: *19/04/25 - Gemstone and Jewellery Development Programme*

NPC CODE: *18885* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *30-MAR-2030*

VOTE: *19 - Industrialisation and Trade*

MAIN DIVISION: *04 - Industrial Development*

EXECUTING AGENCY: *Namibia Industrial Development Agency (NIDA)*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Manufacturing*

DESIRED OUTCOME: *By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N$ 17.8 billion to N$ 20.6 billion.*

STRATEGIES: *Develop a Comprehensive Economic Incentives Framework*

PROGRAM NAME: *Industrial infrastructure development*

NATIONAL PROJECT: *Gemstones & Jewelry Development*

TARGET REGIONS FOR THIS MTEF: *Erongo*

TARGET CONSTITUENCIES FOR THIS MTEF: *Karibib*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*1,000*	*10,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	1,000	10,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	1,000	10,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*2,000*	*1,000*	*10,000*	*10,000*
Total composition of expenditure				0	2,000	1,000	10,000	10,000

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 2020/2021 FINANCIAL YEAR: Training of 25 entrepreneurs in gemstone cutting and polishing .Research report on valuation hub was completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Training of more 26 Entrepreneurs in gemstone cutting and Jewelry manufacturing. Conduct a feasibility study on the Center.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Establishment of the Commercial arm of the Centre and SME clusters and manufacturing of jewelry.

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

I. PROJECT IDENTIFICATION

Project Name: *19/04/10 - Agro Processing Development*

NPC CODE: *18345* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2030*

VOTE: *19 - Industrialisation and Trade*

MAIN DIVISION: *04 - Industrial Development*

EXECUTING AGENCY: *Namibia Industrial Development Agency (NIDA)*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Manufacturing*

DESIRED OUTCOME: *By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N$ 17.8 billion to N$ 20.6 billion.*

STRATEGIES: *Develop a Comprehensive Economic Incentives Framework*

PROGRAM NAME: *Industrial infrastructure development*

NATIONAL PROJECT: *Agro Processing Development*

TARGET REGIONS FOR THIS MTEF: *//karas, Oshana, Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *Karasburg West, Ondangwa Urban, Rundu Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*177*	*6,000*	*3,220*	*11,000*	*30,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	177	6,000	3,220	11,000	30,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	177	6,000	3,220	11,000	30,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*88*	*6,000*	*3,220*	*11,000*	*30,000*
Total composition of expenditure				88	6,000	3,220	11,000	30,000

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

The project is based on the physical development of additional production components: Establishment of 630 hectare under Date Palm, Table Grapes, Pomegranates, Cactus Pear and Pecan Nut production, Development of packing, cold storage and processing facilities to add value to the produce, Upgrade social and other support infrastructure, Completion of game fencing and other related services, Production of bio-mass feed and related products.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Producing quality products for export and processing - Productive component development 30%, Construction of marketing, processing and support infrastructure as required for the operational activities at Naute and KCR -Supportive infrastructure development 30%, Upgrading of Northern Tannery - Planning and design 5%

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: procurement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: On land development, Extension of electricity and main water supply systems, Procurement of construction material, Procurement of equipment, Construction of infrastructure, Construction of infrastructure.

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: *Namibia Industrial Development Agency (NIDA)*

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, Erongo, Kavango East, Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ruacana, Okahandja, Walvis Bay Urban, Rundu Urban, Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*5,000*	*5,000*	*20,000*	*15,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	5,000	5,000	20,000	15,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	5,000	5,000	20,000	15,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*5,000*	*5,000*	*20,000*	*15,000*
Total composition of expenditure				0	5,000	5,000	20,000	15,000

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 (inclusive of the electrification of the 31 hectares) 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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Site clearance, Bulk earth works, Substation, finalization of initial beef cold storage works and establishment of technology centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Electrical reticulation, internal roads, sewer line/septic tanks, Provide support to Agro and Fish processing sector through the beef cold storage facility and establishment of technology centres

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

I. PROJECT IDENTIFICATION

Project Name: *19/04/3 - Construction of Sites and Premises Industrial Estates*

NPC CODE: *633* STARTING DATE: *01-APR-1997* CONCLUDING DATE: *31-MAR-2025*

VOTE: *19 - Industrialisation and Trade*

MAIN DIVISION: *04 - Industrial Development*

EXECUTING AGENCY: *Namibia Industrial Development Agency (NIDA)*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Manufacturing*

DESIRED OUTCOME: *By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N$ 17.8 billion to N$ 20.6 billion.*

STRATEGIES: *Develop a Comprehensive Economic Incentives Framework*

PROGRAM NAME: *Industrial infrastructure development*

NATIONAL PROJECT: *Rural and Regional Industrialization*

TARGET REGIONS FOR THIS MTEF: *//Karas, Omusati, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban, , Tsumeb, Otjiwarongo, , All Erongo, , All Kavango West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*208,659*	*9,000*	*16,527*	*50,000*	*44,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				208,659	9,000	16,527	50,000	44,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				208,659	9,000	16,527	50,000	44,000
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF				
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*208,659*	*9,000*	*16,527*	*50,000*	*44,000*
Total composition of expenditure				208,659	9,000	16,527	50,000	44,000

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 2020/2021 FINANCIAL YEAR: : Completion of Outapi Industrial Park

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Opuwo Industrial Park and Omaruru Trade& Industry ¿Fuel & Home Industries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of 5 industrial parks.

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

I. PROJECT IDENTIFICATION

Project Name: *19/06/1 - Construction of Testing and Inspection Centre for NSI in WalvisBay*

NPC CODE: *18132* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *31-MAR-2024*

VOTE: *19 - Industrialisation and Trade*

MAIN DIVISION: *06 - Internal Trade*

EXECUTING AGENCY: *NSI*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Export capacities and Greater Regional Integration*

DESIRED OUTCOME: *By 2022, Namibia has diversified and increased exports of manufactured goods from 44% to 60%.*

STRATEGIES: *Increase export potential by focusing on greater industrialization*

PROGRAM NAME: *Investment and Trade promotion*

NATIONAL PROJECT: *Export Facilitation and support*

TARGET REGIONS FOR THIS MTEF: *Erongo*

TARGET CONSTITUENCIES FOR THIS MTEF: *Walvis Bay Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*79,327*	*20,000*	*7,847*	*0*	*0*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	79,327	20,000	7,847	0	0
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	79,327	20,000	7,847	0	0

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*21,947*	*20,000*	*7,847*	*0*	*0*
Total composition of expenditure				21,947	20,000	7,847	0	0

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

The objective of the project is to Construction of Phase 2 of the NSI Testing and Inspection Centre in Walvis Bay. The main component are: documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Electrical second fix overall, main stairs reconstruction, hanging timber doors, tiling floors, tiling walls, floor covering, ceiling, sanitary fittings, air con installation, painting, off shutter concrete finish, skirtings, fire water, access control, fire detection, joinery, stainless steel laboratory tables, waterproofing on roofs, balcony railings, stair railings, roof eaves, gutter and down pipes, ironmongery, audio visual, UPS.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Completion of the Namibia Standard Institute Testing and Inspection Centre at Walvis-Bay

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: None

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

22 - Fisheries and Marine Resources

PROGRAMME: Fisheries' Infrastructure Development						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
5115	*22/05/6 - Construction of Leonardville Fish Farming Project*	*34,844*	*4,500*	*1,300*	*2,500*	*5,000*
18764	*22/04/7 - Extension of Henties Bay Satellite Office*	*0*	*0*	*0*	*280*	*500*
4102	*22/05/3 - Renovation and Upgrading of Aquaculture Development Project in Kavango East and West*	*12,242*	*1,000*	*150*	*3,000*	*4,000*
8046	*22/05/7 - Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project*	*9,136*	*1,900*	*1,500*	*7,947*	*5,673*
Programme Sub-Total		56,222	7,400	2,950	13,727	15,173
PROGRAMME: Public works and public property/ asset management						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
5112	*22/04/3 - Construction of MFMR Regional Office in Kavango East*	*12,438*	*6,850*	*6,500*	*4,000*	*3,000*
5044	*22/02/1 - Extension and Renovation of MFMR Head Office in Windhoek*	*286*	*4,750*	*6,500*	*3,500*	*3,000*
18763	*22/04/6 - Construction and Renovation of Arandis Airwing Hanger*	*0*	*0*	*1,481*	*300*	*1,000*
Programme Sub-Total		12,724	11,600	14,481	7,800	7,000
Total for Inside State Revenue Fund		68,946	19,000	17,431	21,527	22,173
TOTAL VOTE EXPENDITURE		68,946	19,000	17,431	21,527	22,173

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*12,438*	*6,850*	*6,500*	*4,000*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				12,438	6,850	6,500	4,000	3,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				12,438	6,850	6,500	4,000	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*12,438*	*6,850*	*6,500*	*4,000*	*3,000*
Total composition of expenditure				12,438	6,850	6,500	4,000	3,000

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

The objective of the project is to construct a Regional Council in Kavango East for the fisheries inspectors, aquaculture and inland fisheries staff in Rundu. The project is needed to enable MFMR staff members to effectively provide service to the public and rural community at large. The main component of the project are feasibility study, design, documentation and construction. The main beneficiaries are fisheries inspectors, aquaculture personnel and inland staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Settlement of the Arbitration.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Outstanding works: Completion of the office block and storm water channel.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *22/02/1 - Extension and Renovation of MFMR Head Office in Windhoek*

NPC CODE: *5044* STARTING DATE: *01-APR-2007* CONCLUDING DATE: *31-MAR-2023*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*286*	*4,750*	*6,500*	*3,500*	*3,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	286	4,750	6,500	3,500	3,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	286	4,750	6,500	3,500	3,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*286*	*4,750*	*6,500*	*3,500*	*3,000*
Total composition of expenditure				286	4,750	6,500	3,500	3,000

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 2020/2021 FINANCIAL YEAR: Project is currently in an idle halt situation, the contractor abandon the site due to disputes between the Client Ministry and Contractor pertaining to extension of time claims and penalties. There is disputes launched between the two parties, (Client Ministry and Contractor). The Arbitrator is appointed. The project is pending due to arbitration process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Outstanding works: Partitioning works on the 4th floor of the building , Opening up the walls between the new and old building and associated works such as re-routing of services, Water-proofing works on the parking deck, Boundary wall at the back of the building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *22/04/6 - Construction and Renovation of Arandis Airwing Hanger*

NPC CODE: *18763* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*1,481*	*300*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	1,481	300	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	1,481	300	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*1,481*	*300*	*1,000*
Total composition of expenditure				0	0	1,481	300	1,000

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

The aim of renovating the office is to provide conducive working environment through developed and reliable office infrastructure. The project is also aimed to renovate MFMR Air Wing Hanger at Mowe Bay. The objective of upgrading Air Wing Hanger is to provide reliable environment for MFMR aircrafts. Components are feasibility study, design, documentation, renovation of office block and upgrading of Air wing hanger. Beneficiaries are Staff members of MFMR, MFMR.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Arandis Hanger: Repair sewerage disposal system that was damaged is discharging raw sewer into the desert/field and this is against the Environmental Law. Thus, there is a need to install a Clarus Fusion System.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation and refurbishments to the lodging facilities building for the guards, repair the tank and new paving on the forecourt of the lodging facility.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*12,242*	*1,000*	*150*	*3,000*	*4,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				12,242	1,000	150	3,000	4,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				12,242	1,000	150	3,000	4,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*12,242*	*1,000*	*150*	*3,000*	*4,000*
Total composition of expenditure				12,242	1,000	150	3,000	4,000

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

The construction of Fish Farm at Mpungu in Kavango East is aimed to improve the livelihood of communities. It will promote the sustainability utilisation of inland fisheries resources and contribute to the development of aquaculture. The project will create employment, food security, fish export to other regions and poverty reduction. Components are Feasibility study, design, documentations, renovation and upgrading of fish farm. Beneficiaries are staff members of MFMR and community members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Public Procurement process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Outstanding works and defects: Civil/Structural:
Rehabilitation of production facilities ponds, processing, garden, and Installation of the new pump at the river as well as renovation of the House (old house).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *22/05/7 - Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project*

NPC CODE: *8046* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *30-MAR-2023*

VOTE: *22 - Fisheries and Marine Resources*

MAIN DIVISION: *05 - Aquaculture*

EXECUTING AGENCY: *Fisheries and Marine Resources*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Fishery*

DESIRED OUTCOME: *By 2022, Namibia to be the key fisheries and processing hub in the South East Atlantic Ocean through increasing the volume of fish handled, canned or processed in Walvis Bay cumulatively by 40%.*

STRATEGIES: *Sustainable Fisheries Management*

PROGRAM NAME: *Fisheries' Infrastructure Development*

NATIONAL PROJECT: *Promotion of Aquaculture*

TARGET REGIONS FOR THIS MTEF: *//karas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*9,136*	*1,900*	*1,500*	*7,947*	*5,673*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				9,136	1,900	1,500	7,947	5,673
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				9,136	1,900	1,500	7,947	5,673
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*9,136*	*1,900*	*1,500*	*7,947*	*5,673*
Total composition of expenditure				9,136	1,900	1,500	7,947	5,673

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

The construction of Fish Farm is at Ileni location, Keetmanshop. The project is aimed to promote sustainable utilisation of inland fisheries and contribute to the development of aquaculture. Project will contribute to employment creation, food security and poverty reduction. Components are Feasibility study, design, documentation, renovation and upgrading of fish farm. Beneficiaries are staff members of MFMR and community members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: ¿ Project is currently indolent, the contractor abandon the site due to disputes launched between the two parties, (Client Ministry and Contractor).

¿ The Arbitrator is appointed.

¿ The project is pending due to arbitration process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Installation:
Standby generator, aquaculture equipment, hot and cold-water system, and electrical outstanding work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *22/05/6 - Construction of Leonardville Fish Farming Project*

NPC CODE: *5115* STARTING DATE: *01-SEP-2008* CONCLUDING DATE: *31-MAR-2023*

VOTE: *22 - Fisheries and Marine Resources*

MAIN DIVISION: *05 - Aquaculture*

EXECUTING AGENCY: *Fisheries and Marine Resources*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Fishery*

DESIRED OUTCOME: *By 2022, Namibia to be the key fisheries and processing hub in the South East Atlantic Ocean through increasing the volume of fish handled, canned or processed in Walvis Bay cumulatively by 40%.*

STRATEGIES: *Sustainable Fisheries Management*

PROGRAM NAME: *Fisheries' Infrastructure Development*

NATIONAL PROJECT: *Promotion of Aquaculture*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*34,844*	*4,500*	*1,300*	*2,500*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				34,844	4,500	1,300	2,500	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				34,844	4,500	1,300	2,500	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*34,844*	*4,500*	*1,300*	*2,500*	*5,000*
Total composition of expenditure				34,844	4,500	1,300	2,500	5,000

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

The construction of Fish Farm at Loenardville in Omaaheke Region is aimed to improve livelihood of the communities. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture.It will conrtribute to employment creation, food security, poverty reduction and maximise the increase of fish production, which will supply the local market as well as regional.Components are feasibility study,design, documentation and construction of fish farm.Beneficiaries are staff members of MFMR and communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Procurement process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Embankment of the ponds and staff members accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *22/04/7 - Extension of Henties Bay Satellite Office*

NPC CODE: *18764* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*0*	*280*	*500*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	0	280	500
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	0	280	500

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*280*	*500*
Total composition of expenditure				0	0	0	280	500

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

The aim of the project is to provide conducive working environment by renovating Henties Bay Satellite Office, Henties Bay constituency, Erongo Region. The aim of the renovation is to provide developed and reliable office infrastructure. The component is feasibility study, design, documentation, and renovation of the building. Beneficiaries are staffs of Henties Bay Satellites, MFMR and members of the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation of the satellite office.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

23 - Works

PROGRAMME: ICT Infrastructure expansion						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18335	*23/06/1 - Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices*	*4,697*	*2,583*	*927*	*955*	*984*
Programme Sub-Total		4,697	2,583	927	955	984
PROGRAMME: Public works and public property/ asset management						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
325	*23/03/1 - Photo-Voltaic and Electrical Installations*	*9,896*	*1,302*	*1,531*	*1,760*	*4,592*
621	*23/05/3 - Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops*	*8,338*	*1,707*	*1,792*	*1,881*	*5,000*
2085	*23/04/2 - Property Assessment Study and Maintenance Asset Management*	*17,092*	*200*	*500*	*520*	*300*
329	*23/03/3 - Upgrading of Ministerial Headquarter*	*8,194*	*1,908*	*942*	*4,000*	*8,770*
18635	*23/07/1 - Renovation of Government stores*	*0*	*923*	*937*	*937*	*965*
1217	*23/05/4 - Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System*	*28,218*	*1,511*	*1,586*	*4,134*	*3,000*
320	*23/05/2 - Ongoing Renovations and Minor Capital Renovations*	*34,335*	*13,425*	*15,985*	*22,102*	*20,765*
1448	*23/05/5 - Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations*	*21,132*	*3,601*	*3,781*	*3,971*	*4,090*
Programme Sub-Total		127,204	24,577	27,054	39,305	47,482
Total for Inside State Revenue Fund		131,901	27,160	27,981	40,260	48,466
TOTAL VOTE EXPENDITURE		131,901	27,160	27,981	40,260	48,466

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: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,697*	*2,583*	*927*	*955*	*984*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,697	2,583	927	955	984
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,697	2,583	927	955	984
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*4,697*	*2,583*	*927*	*955*	*984*
Total composition of expenditure				4,697	2,583	927	955	984

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

The aim of this project is to upgrade all network infrastructures at the Ministry's Head office, Regional Government Garage and Government Stores around the country. The beneficiaries of the project are: MWT staff members, OMA's and Agencies. The main components are Network upgrades, Network Servers and their accessories.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Capital Project Offices linked to MWT head office and functional. Fibre lines have been installed at some maintenance regional offices around the country.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Payment of Telecom services; maintenance of IT equipment at regional offices and headoffice, optimazation of WIFI services at the headoffice.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the replacement of obsolete equipment and payment of telecom services.

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: *Kavango East, Kavango West, Khomas, Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Rundu Urban, Mpungu, ,*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*9,896*	*1,302*	*1,531*	*1,760*	*4,592*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				9,896	1,302	1,531	1,760	4,592
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				9,896	1,302	1,531	1,760	4,592
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*9,011*	*802*	*1,531*	*1,760*	*4,592*
Total composition of expenditure				9,011	802	1,531	1,760	4,592

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 2020/2021 FINANCIAL YEAR: None, due to delay in the procurement process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Installation of solar panel to the Ministry of Works and Transport HQ in Windhoek.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,194*	*1,908*	*942*	*4,000*	*8,770*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,194	1,908	942	4,000	8,770
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,194	1,908	942	4,000	8,770
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*8,194*	*1,908*	*942*	*4,000*	*8,770*
Total composition of expenditure				8,194	1,908	942	4,000	8,770

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 2020/2021 FINANCIAL YEAR: Replacement of the first lift.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Installation of security system.

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: *23/05/5 - Rehabilitation of Infrastructure and Upgrading of Exist 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: *//karas, Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Rural, Rundu Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*21,132*	*3,601*	*3,781*	*3,971*	*4,090*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	21,132	3,601	3,781	3,971	4,090
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	21,132	3,601	3,781	3,971	4,090

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,635*	*3,601*	*781*	*871*	*909*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*19,497*	*0*	*3,000*	*3,100*	*3,181*
Total composition of expenditure				21,132	3,601	3,781	3,971	4,090

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 2020/2021 FINANCIAL YEAR: Servicing of Air conditioners. Elevators are now in a critical state and in need of constant repairs and rehabilitation. Elevator services and repairs in Khomas, Oshana and //Karas have been undertaken.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: The servicing of lifts and replacement of air conditioners at Head Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: The servicing of lifts.

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

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban, Outapi, Oshakati West, Tsumeb, 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*34,335*	*13,425*	*15,985*	*22,102*	*20,765*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				34,335	13,425	15,985	22,102	20,765
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				34,335	13,425	15,985	22,102	20,765
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*1,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*34,335*	*13,425*	*14,985*	*22,102*	*20,765*
Total composition of expenditure				34,335	13,425	15,985	22,102	20,765

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 2020/2021 FINANCIAL YEAR: Renovation of government buildings in Oshana, Zambezi, Khomas and Omaheke Regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation and repairs of government buildings (functional and accommodations), 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 Lunar Court, Katutura Court and Burman Flats, separation of water meters at Independence Arena, renovation of government stores at Mangetti Dune village.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovations and repairs of government buildings throughout the country.

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: *Oshikoto, Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Onayena, Okahandja*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,338*	*1,707*	*1,792*	*1,881*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,338	1,707	1,792	1,881	5,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,338	1,707	1,792	1,881	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*495*	*207*	*292*	*381*	*500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*7,843*	*1,500*	*1,500*	*1,500*	*4,500*
Total composition of expenditure				8,338	1,707	1,792	1,881	5,000

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 Benencifiaries are; Helao Nafidi Sub Office, Okongo Sub Office and Eenhana Regional Office in Ohangwena Region. Oshivelo Sub Office, Oniipa Sub Office, and Tsumeb Sub Office in Oshikoto Region. Sesfontein Sub Office and Okangwati Sub Office in Kunene Region. Tsumkwe Sub Office in Otjozondjupa Region. Oshikuku Sub Office in Omusati Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: retention

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Workshop at Omuthiya Regional Office in Oshikoto regionand construction of Tsukwe Sub-office in Otjozondjupa.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction and upgrading of regional offices in all 14 regions.

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: *Hardap, Kunene, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Mariental Urban, Opuwo Urban, Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*28,218*	*1,511*	*1,586*	*4,134*	*3,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				28,218	1,511	1,586	4,134	3,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				28,218	1,511	1,586	4,134	3,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*25,621*	*1,400*	*1,586*	*4,134*	*3,000*
Total composition of expenditure				25,621	1,400	1,586	4,134	3,000

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 2020/2021 are: Anigab and Ehomba Oxidation Ponds in Kunene Region, Uibed Oxidation Pond in Hardap Region and Negumbo Oxidation Ponds in Omusati Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: The rehabilitation of oxidation ponds in Tsukwe, Kunene and hard

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: The activity planned are targeting are: Anigab and Ehomba Oxidation Ponds in Kunene Region, Tsukwe Oxidation Pond in Otjozondjupa Region and Uibed Oxidation Pond in Hardap Region.

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*17,092*	*200*	*500*	*520*	*300*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	17,092	200	500	520	300
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	17,092	200	500	520	300

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*100*	*500*	*520*	*300*
Total composition of expenditure				0	100	500	520	300

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

The aim of this project is to put in place a property assessment studies towards the development of an asset management information system for the Ministry of Works and Transport: Division Fixed Asset Management. This will enable the division to manage and administer its property portfolio worth approximately N$ 23 Billion effectively to best serve the government and the community. The project will be based in Khomas region and will be linked to the Regional Offices for updating of the Asset Register yearly. The community in general will benefit from more effective management of government property portfolio. The component is the development of an Asset management Information System.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Acquisition of Facility Management software.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The maintenance of facility management software.

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: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*923*	*937*	*937*	*965*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	923	937	937	965
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	923	937	937	965
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*923*	*937*	*937*	*965*
Total composition of expenditure				0	923	937	937	965

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

The aim of this project is to upgrade the existing regional office in Windhoek, Ondangwa 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 2020/2021 FINANCIAL YEAR: Renovation of Ondangwa Government stores

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Finalize the renovation of Ondangwa Government stores. Renovate Windhoek Government stores Warehouse and renovate katima Mulilo Government Stores.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize the renovation of Ondangwa and Katima Mulilo Government stores

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

24 - Transport

PROGRAMME: Infrastructure Development

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20190	*24/04/2 - Non-Motorized Transport*	*0*	*0*	*4,424*	*4,645*	*4,877*
4197	*24/07/1 - Extension and Upgrading of the Meteorological Service Facilities*	*39,749*	*5,400*	*35,000*	*53,000*	*54,000*
Programme Sub-Total		39,749	5,400	39,424	57,645	58,877

PROGRAMME: Roads Infrastructure

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18782	*24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)*	*0*	*1,000*	*1,000*	*1,000*	*0*
20067	*24/02/123 - Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)*	*0*	*2,000*	*2,000*	*0*	*0*
18226	*24/02/72 - Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)*	*2,298*	*90,000*	*50,000*	*2,500*	*0*
18779	*24/02/95 - Construction of Access Roads to Schools and Clinics*	*0*	*19,052*	*20,000*	*100*	*49,000*
18788	*24/02/104 - Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)*	*0*	*185,000*	*150,000*	*140,000*	*22,500*
18253	*24/02/77 - Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)*	*0*	*1,000*	*1,000*	*1,000*	*0*
20268	*24/02/157 - Roads Construction (RFA)*	*0*	*0*	*300,000*	*0*	*0*
5065	*24/02/34 - Labour-Based Construction (DR 3610:TR1/11) Mangetti West Quarantine Camp Phase 2*	*27,529*	*20,000*	*53,000*	*2,500*	*0*
20186	*24/02/141 - Maintenance of paved and unpaved roads*	*0*	*15,000*	*15,225*	*20,000*	*20,000*
18786	*24/02/102 - Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)*	*0*	*291,000*	*200,000*	*250,000*	*109,000*
18648	*24/02/90 - Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard*	*5,814*	*90,000*	*120,000*	*120,000*	*110,000*
18785	*24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)*	*0*	*237,000*	*200,000*	*150,000*	*150,000*
18783	*24/02/99 - Rehabilitation of the Keetmanshoop - Mariental road (386km)*	*0*	*0*	*0*	*0*	*110,000*
18647	*24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).*	*3,402*	*116,108*	*200,000*	*122,500*	*125,000*
Programme Sub-Total		39,043	1,067,160	1,312,225	809,600	695,500

PROGRAMME: Airports infrastructure

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024

18739	*24/05/11 - Construction of Opuwo Aerodrome*	*0*	*10,000*	*350*	*1,000*	*40,085*
20193	*24/05/15 - Construction of new Facilities for DAAII*	*0*	*100*	*71*	*0*	*0*
1411	*24/05/1 - Construction of a new Area Control Tower for the Windhoek FIR*	*282,296*	*10,000*	*4,516*	*15,012*	*38,584*
4145	*24/05/3 - Upgrading of Civil Aviation Infrastructure*	*62,477*	*10,000*	*4,450*	*3,773*	*7,112*
20235	*24/05/21 - Upgrading of Hosea Kutako International Airport*	*0*	*15,486*	*0*	*0*	*26,327*
18553	*24/05/10 - Fencing of State Owned Aerodromes*	*1,545*	*10,000*	*3,715*	*3,000*	*40,087*
4301	*24/05/4 - Construction of Air Traffic Control Towers*	*5,991*	*10,000*	*4,210*	*5,570*	*4,950*
20195	*24/05/17 - Upgrading of Mpacha Airport*	*0*	*15,000*	*41,258*	*24,000*	*26,128*
20071	*24/05/12 - EMPIC- Regulatory Management Tools*	*0*	*5,000*	*6*	*6,000*	*10,000*
Programme Sub-Total		352,309	85,586	58,576	58,355	193,273

PROGRAMME: Railway Network development

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20234	*24/03/18 - Upgrading of Walvis Bay - Kranzberg Railway*	*0*	*557,900*	*400,000*	*420,000*	*605,050*
18791	*24/03/12 - Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn*	*0*	*39,300*	*42,575*	*44,704*	*106,939*
2834	*24/03/9 - Railway Network Upgrading*	*461,593*	*200,000*	*200,000*	*204,113*	*106,939*
2078	*24/03/8 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line*	*784,295*	*700*	*101,200*	*102,260*	*111,573*
1072	*24/03/7 - Northern Railway Line Extension*	*926,100*	*1,500*	*36,000*	*37,800*	*39,690*
Programme Sub-Total		2,171,988	799,400	779,775	808,877	970,191

PROGRAMME: Public works and public property/ asset management

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18551	*24/01/1 - Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide*	*2,681*	*5,000*	*5,000*	*5,250*	*5,513*
2836	*24/04/1 - Upgrading of Vehicle and Driver Testing Stations*	*96,974*	*0*	*5,000*	*10,615*	*10,934*
Programme Sub-Total		99,655	5,000	10,000	15,865	16,447
Total for Inside State Revenue Fund		2,702,745	1,962,546	2,200,000	1,750,342	1,934,288
TOTAL VOTE EXPENDITURE		2,702,745	1,962,546	2,979,939	2,118,159	1,934,288

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

24 - Transport

PROGRAMME: Roads Infrastructure						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18785	*24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)*	*0*	*0*	*256,326*	*0*	*0*
Programme Sub-Total		0	0	256,326	0	0
PROGRAMME: Railway Network development						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20234	*24/03/18 - Upgrading of Walvis Bay - Kranzberg Railway*	*0*	*0*	*523,613*	*367,817*	*0*
Programme Sub-Total		0	0	523,613	367,817	0
Total for Outside State Revenue Fund		0	0	779,939	367,817	0
TOTAL VOTE EXPENDITURE		2,702,745	1,962,546	2,979,939	2,118,159	1,934,288

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

I. PROJECT IDENTIFICATION

Project Name: *24/02/157 - Roads Construction (RFA)*

NPC CODE: *20268* STARTING DATE: *01-APR-2021* CONCLUDING DATE: *31-MAR-2022*

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: *Implement a Transport and Logistic Master Plan*

PROGRAM NAME: *Roads Infrastructure*

NATIONAL PROJECT: *Road Construction*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Khomas*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*300,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	300,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	300,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*300,000*	*0*	*0*
Total composition of expenditure				0	0	300,000	0	0

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

The aim of the project is to complete the works on major roads projects and honour outstanding payments on these projects.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Completion of planned activities and settlement f accounts.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: none

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: *Otjozondjupa*

TARGET CONSTITUENCIES FOR THIS MTEF: *Otjiwarongo*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*461,593*	*200,000*	*200,000*	*204,113*	*106,939*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				461,593	200,000	200,000	204,113	106,939
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				461,593	200,000	200,000	204,113	106,939
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*32,900*	*15,000*	*14,000*	*9,113*	*6,500*
032	*Materials and Supplies*	*GRN*	*Inside*	*249,436*	*0*	*4,000*	*118,000*	*26,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*32,900*	*185,000*	*182,000*	*77,000*	*73,939*
Total composition of expenditure				315,235	200,000	200,000	204,113	106,939

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 2020/2021 FINANCIAL YEAR: Acquisition and transportation of sleepers, production of ballast. Upgrading works, rehabilitation, and maintenance of railway line. 25.833km heavy maintenance, 21.35km Partial Upgrading and 0.037km fully Upgraded, project management and supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Upgrading /construction of railway line, Production & transportation of Sleepers, supply of Ballast, heavy maintenance work, supply of rails, ultrasonic test on rails, project management and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Transportation of Sleepers, transportation of ballast, transportation of fasteners, Upgrading and rehabilitation of rail track, heavy maintenance, earthwork formation, laying perway material, project management and supervision.

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: *01-MAR-2024*

VOTE: *24 - Transport*

MAIN DIVISION: *05 - Civil Aviation Infrastructure*

EXECUTING AGENCY: *NAC*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Transport and logistics*

DESIRED OUTCOME: *By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.*

STRATEGIES: *Implement a Transport and Logistic Master Plan*

PROGRAM NAME: *Airports infrastructure*

NATIONAL PROJECT: *Upgrading and Maintenance of Airports infrastructure*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*15,486*	*0*	*0*	*26,327*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	15,486	0	0	26,327
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	15,486	0	0	26,327
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*15,486*	*0*	*0*	*23,327*
Total composition of expenditure				0	15,486	0	0	26,327

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 2020/2021 FINANCIAL YEAR: Renovations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovations continues

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

I. PROJECT IDENTIFICATION

Project Name: *24/02/95 - Construction of Access Roads to Schools and Clinics*

NPC CODE: *18779* STARTING DATE: *01-OCT-2015* CONCLUDING DATE: *31-MAR-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: *Road Construction*

TARGET REGIONS FOR THIS MTEF: *Omusati, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Ohangwena*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*19,052*	*20,000*	*100*	*49,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	19,052	20,000	100	49,000
A-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*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	10,000	0	0	0
TOTAL PROJECT FUNDING	0	29,052	20,000	100	49,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*0*	*19,052*	*20,000*	*100*	*49,000*
Total composition of expenditure				0	19,052	20,000	100	49,000

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

The objective of the project is to construct access roads that will connect schools and clinics to proclaimed roads so that all weather access is achieved. The beneficiaries of the project are the communities that will benefit through access to the schools and clinics. The components of the project include: Documentation, design, and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Completing construction of Lots 1,2,4,5,6 in the Omusati region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with construction of Access roads in Omusati and Ohangwena Regions

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Retention in Omusati and Ohangwena Regions and Design and construction in other Regions.

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

I. PROJECT IDENTIFICATION

Project Name: *24/02/72 - Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)*

NPC CODE: *18226* STARTING DATE: *01-DEC-2015* CONCLUDING DATE: *31-MAR-2023*

VOTE: *24 - Transport*

MAIN DIVISION: *02 - Transportation Infrastructure*

EXECUTING AGENCY: *Roads Authority*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Transport and logistics*

DESIRED OUTCOME: *By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.*

STRATEGIES: *Upgrade road, rail, port and aviation infrastructure to world-class standards*

PROGRAM NAME: *Roads Infrastructure*

NATIONAL PROJECT: *Road Construction*

TARGET REGIONS FOR THIS MTEF: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Kabbe North*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,298*	*90,000*	*50,000*	*2,500*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,298	90,000	50,000	2,500	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,298	90,000	50,000	2,500	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*9,000*	*8,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*81,000*	*42,000*	*2,500*	*0*
Total composition of expenditure				0	90,000	50,000	2,500	0

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

The objective of the project is to construct a gravel road from Isize - Sifuha - Malindi to Schuckmannsburg. The road also will connect to TR8/7 to Katima Mulilo and will reduce travelling time transport costs of people living along these areas. The main objective of the project is to improve the network connectivity, reduce maintenance cost of the road and reduce travelling time, road user costs and accidents. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: DR3508 Section 1 from km 0. km 21(2 km Rice Farm Road) is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: DR3508 Section 2; from km 21. km 52: 60%, DR3572 Bukalo Sifuha Haul Road KM 0 KM 18: 87.5%

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

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

I. PROJECT IDENTIFICATION

Project Name: *24/02/123 - Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)*

NPC CODE: *20067* STARTING DATE: *01-NOV-2015* CONCLUDING DATE: *31-MAR-2022*

VOTE: *24 - Transport*

MAIN DIVISION: *02 - Transportation Infrastructure*

EXECUTING AGENCY: *Roads Authority (RA)*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Transport and logistics*

DESIRED OUTCOME: *By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.*

STRATEGIES: *Upgrade road, rail, port and aviation infrastructure to world-class standards*

PROGRAM NAME: *Roads Infrastructure*

NATIONAL PROJECT: *Road Construction*

TARGET REGIONS FOR THIS MTEF: *Oshana, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okatana, Endola*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,000*	*2,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,000	2,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	2,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*2,000*	*2,000*	*0*	*0*
Total composition of expenditure				0	2,000	2,000	0	0

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

Completion of the construction to bitumen standard of the road Okatana ¿ Endola ¿ Onunho. The project includes the rehabilitation of the 5 km Oshakati ¿ Okatana bitumen road and upgrading of the intersection with MR 92 in Oshakati, the upgrading of the gravel road between Okatana and Endola and of the sand track from Endola to Onunho to bitumen standard. The length of the road upgraded to bitumen standard is 36 km.

The project was identified in the 1999 revision of the Oshikoto, Oshana, Omusati and Ohangwena Roads Master Plan as the priority of bitumen roads projects.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Completion complete

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).*

NPC CODE: *18647* STARTING DATE: *15-FEB-2016* CONCLUDING DATE: *31-MAR-2025*

VOTE: *24 - Transport*

MAIN DIVISION: *02 - Transportation Infrastructure*

EXECUTING AGENCY: *Roads Authority*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Transport and logistics*

DESIRED OUTCOME: *By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.*

STRATEGIES: *Upgrade road, rail, port and aviation infrastructure to world-class standards*

PROGRAM NAME: *Roads Infrastructure*

NATIONAL PROJECT: *Road Construction*

TARGET REGIONS FOR THIS MTEF: *Erongo, Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Swakopmund, Kamanjab*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*3,402*	*116,108*	*200,000*	*122,500*	*125,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				3,402	116,108	200,000	122,500	125,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				3,402	116,108	200,000	122,500	125,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*3,402*	*11,611*	*8,000*	*8,000*	*8,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*104,497*	*192,000*	*114,500*	*117,000*
Total composition of expenditure				3,402	116,108	200,000	122,500	125,000

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 2020/2021 FINANCIAL YEAR: 60 KM of upgraded road to bitumen standards opened to traffic. Construction ongoing

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction and supervision to continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction and supervision to continue.

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

I. PROJECT IDENTIFICATION

Project Name: *24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)*

NPC CODE: *18782* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *01-MAR-2024*

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*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okongo*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*1,000*	*1,000*	*1,000*	*0*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	1,000	1,000	1,000	0
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*15,000*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	15,000	0	0	0
TOTAL PROJECT FUNDING	0	16,000	1,000	1,000	0

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*1,000*	*1,000*	*0*
Total composition of expenditure				0	0	1,000	1,000	0

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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None

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

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

I. PROJECT IDENTIFICATION

Project Name: *24/02/77 - Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)*

NPC CODE: *18253* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2023*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*1,000*	*1,000*	*1,000*	*0*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	1,000	1,000	1,000	0
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	1,000	1,000	1,000	0

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*1,000*	*1,000*	*0*
Total composition of expenditure				0	0	1,000	1,000	0

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 2020/2021 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) 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: *24/02/34 - Labour-Based Construction (DR 3610:TR1/11) Mangetti West Quarantine Camp Phase 2*

NPC CODE: *5065* STARTING DATE: *01-FEB-2014* CONCLUDING DATE: *31-DEC-2023*

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*

TARGET CONSTITUENCIES FOR THIS MTEF: *Engodi*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*27,529*	*20,000*	*53,000*	*2,500*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				27,529	20,000	53,000	2,500	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				27,529	20,000	53,000	2,500	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*27,529*	*2,000*	*8,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*18,000*	*45,000*	*2,500*	*0*
Total composition of expenditure				27,529	20,000	53,000	2,500	0

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

The objective of the project is to construct rural gravel roads aimed at connecting rural communities to district roads or to link district roads to enable people living in rural areas to convey their products to market centers and generally to stimulate their economic activities to generate income as import basic to improve their living situation. By these construction works reasonable access of the rural people to social services (e.g., health care centers, schools, and administrative centers, church) shall be promoted. The beneficiaries are the rural (men and women) and the communities. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Phase 1 completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Phase 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Phase 2

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

I. PROJECT IDENTIFICATION

Project Name: *24/02/99 - Rehabilitation of the Keetmanshoop - Mariental road (386km)*

NPC CODE: *18783* STARTING DATE: *30-JUL-2015* CONCLUDING DATE: *30-SEP-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, Hardap*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*0*	*110,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	0	110,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	0	110,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*18,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*92,000*
Total composition of expenditure				0	0	0	0	110,000

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

The objective of the project is to rehabilitate the 386km road between Keetmanshoop and Mariental. The beneficiaries of the project will be the users of the road, traders of goods and commodities and the public at large. The components of the project include: Design, documentation, and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Detail Design and Tender Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Contract Administration, Site Supervision and Construction, Construction and Site Supervision

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Site Supervision and Construction

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*185,000*	*150,000*	*140,000*	*22,500*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	185,000	150,000	140,000	22,500
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	185,000	150,000	140,000	22,500
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*14,800*	*12,000*	*12,000*	*2,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*170,200*	*138,000*	*128,000*	*20,500*
Total composition of expenditure				0	185,000	150,000	140,000	22,500

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

The objective of the project is to upgrade the 44km Swakopmund- Walvisbay road situated in an area which is very popular touristic destination with many attractions such as the Namib Desert and many other adventurous activities. The road has access to the Port of Walvis Bay which is the gateway for international trade. Construction of this road will ensure the deviation of heavy cargo from the current busy road i.e. TR2/1 and tourist to view the dunes on the way to Swakopmund. The feasibility study and preliminary design was complete by November 2012. Draft report on the feasibility study conducted was received from the appointed consultant (VKE Consulting Engineer) for inputs and final comments by Roads Authority. The beneficiaries of the project are the commuters, traders of goods and commodities and other road users. The components of the project are: design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction Completion of Phase I

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Phase II

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Road construction to completion.

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

I. PROJECT IDENTIFICATION

Project Name: *24/02/90 - 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-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: *Hardap, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Aranos, Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,814*	*90,000*	*120,000*	*120,000*	*110,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,814	90,000	120,000	120,000	110,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,814	90,000	120,000	120,000	110,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*2,000*	*9,000*	*8,000*	*16,000*	*10,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*3,814*	*81,000*	*112,000*	*104,000*	*100,000*
Total composition of expenditure				5,814	90,000	120,000	120,000	110,000

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 benificiaries 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 2020/2021 FINANCIAL YEAR: Construction Section A: Gobabis-Onderombapa(110 km) completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Commencement of the construction Section B: Aminuis -Aranos (135 km) .

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *24/02/102 - Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)*

NPC CODE: *18786* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2025*

VOTE: *24 - Transport*

MAIN DIVISION: *02 - Transportation Infrastructure*

EXECUTING AGENCY: *Roads Authority (RA)*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Transport and logistics*

DESIRED OUTCOME: *By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.*

STRATEGIES: *Upgrade road, rail, port and aviation infrastructure to world-class standards*

PROGRAM NAME: *Roads Infrastructure*

NATIONAL PROJECT: *Roads Maintenance and Rehabilitation*

TARGET REGIONS FOR THIS MTEF: *Otjozondjupa, Khomas*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*291,000*	*200,000*	*250,000*	*109,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	291,000	200,000	250,000	109,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	291,000	200,000	250,000	109,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*11,640*	*12,000*	*12,000*	*12,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*279,360*	*188,000*	*238,000*	*97,000*
Total composition of expenditure				0	291,000	200,000	250,000	109,000

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 2020/2021 FINANCIAL YEAR: Section 3 ¿ End of Dual Carriageway to Dobra River (10 km)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Detailed design

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

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

TARGET CONSTITUENCIES FOR THIS MTEF: *All //Karas, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, , ,*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*15,000*	*15,225*	*20,000*	*20,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	15,000	15,225	20,000	20,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	15,000	15,225	20,000	20,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*15,000*	*15,225*	*20,000*	*20,000*
Total composition of expenditure				0	15,000	15,225	20,000	20,000

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 201/2012. 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 2020/2021 FINANCIAL YEAR: Restoration of flood damaged roads.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Maintenance of Roads

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Restoration of flood damaged roads.

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

I. PROJECT IDENTIFICATION

Project Name: *24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)*

NPC CODE: *18785* STARTING DATE: *01-JAN-2016* CONCLUDING DATE: *31-MAR-2025*

VOTE: *24 - Transport*

MAIN DIVISION: *02 - Transportation Infrastructure*

EXECUTING AGENCY: *Roads Authority (RA)*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Transport and logistics*

DESIRED OUTCOME: *By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.*

STRATEGIES: *Upgrade road, rail, port and aviation infrastructure to world-class standards*

PROGRAM NAME: *Roads Infrastructure*

NATIONAL PROJECT: *Roads Maintenance and Rehabilitation*

TARGET REGIONS FOR THIS MTEF: *Khomas, Khomas*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*237,000*	*200,000*	*150,000*	*150,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	237,000	200,000	150,000	150,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*150,000*	*256,326*	*0*	*0*
Total External Funding				0	350,000	256,326	0	0
TOTAL PROJECT FUNDING				0	587,000	456,326	150,000	150,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*11,850*	*15,000*	*15,000*	*15,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*ADB*	*Outside*	*0*	*150,000*	*256,326*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*225,150*	*185,000*	*135,000*	*135,000*
Total composition of expenditure				0	387,000	456,326	150,000	150,000

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 gods 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 2020/2021 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 (2021/2022) OF THIS MTEF: Detail design, Supervision and construction works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Supervision and construction works.

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*926,100*	*1,500*	*36,000*	*37,800*	*39,690*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				926,100	1,500	36,000	37,800	39,690
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				926,100	1,500	36,000	37,800	39,690
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*20,440*	*800*	*1,600*	*1,700*	*10,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*219,933*	*0*	*13,000*	*13,500*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*232,897*	*700*	*21,400*	*22,600*	*29,690*
Total composition of expenditure				473,270	1,500	36,000	37,800	39,690

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 2020/2021 FINANCIAL YEAR: Bidding document is completed, tender was advertised, tender evaluation is completed, Evaluation report is completed and approved by Central Procurement of Namibia (CPBN) board. CPBN awaits funds confirmation to award the project, project management and supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Railway station in Oshakati, platforms halts and more civil works, project management and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Phase 3 procuring and transportation of rails, Supply and transportation of ballast, procuring of rail fasteners and layer works on the existing earth embankment, project management and supervision.

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*39,300*	*42,575*	*44,704*	*106,939*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	39,300	42,575	44,704	106,939
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	39,300	42,575	44,704	106,939
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*3,300*	*4,000*	*5,000*	*10,600*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*0*	*3,000*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*36,000*	*38,575*	*36,704*	*96,339*
Total composition of expenditure				0	39,300	42,575	44,704	106,939

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 2020/2021 FINANCIAL YEAR: Design documentation completed. IPP and Standard Bid Document (SBD) for the ONB were completed and submitted to the Central Procurement Board (CPB), Exemption of a public entity to public entity is approved by Hon Minister of Finance.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Earthworks embankments and culverts, repair of the flood damaged infrastructure, project management and supervision of works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Earthworks embankments and culverts, procuring and transportation of rails, procument and transportation of sleepers, ballast and fasterners, Laying of perway material, Project management and Supervion work.

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*784,295*	*700*	*101,200*	*102,260*	*111,573*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				784,295	700	101,200	102,260	111,573
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				784,295	700	101,200	102,260	111,573
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*47,901*	*700*	*38,000*	*14,000*	*2,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*26,776*	*0*	*1,000*	*0*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*306,908*	*0*	*62,200*	*88,260*	*109,573*
Total composition of expenditure				381,585	700	101,200	102,260	111,573

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 2020/2021 FINANCIAL YEAR: Design and documentation of Sand Shelter completed. Bids for procurement of culverts have been received, repair of flood damaged on railway line infrastructure.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Installation of culverts. Appointment of contractor for the construction of sand shelter (Tunnel), Sand removal, Project management and supervision of works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Manufacturing of pannels, procuring of electrical works, procurement of mechnical works, Construction of sand shelter (Tunnel), Sand removal, Project management and supervision of works.

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

I. PROJECT IDENTIFICATION

Project Name: *24/03/18 - Upgrading of Walvis Bay - Kranzberg Railway*

NPC CODE: *20234* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *30-JUN-2023*

VOTE: *24 - Transport*

MAIN DIVISION: *03 - Railway Infrastructure Management*

EXECUTING AGENCY: *Transport*

NDP 5 GOALS: *Achieve Inclusive, Equitable & Sustainable Economic Growth*

FOCAL AREA: *Transport and logistics*

DESIRED OUTCOME: *By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.*

STRATEGIES: *Upgrade road, rail, port and aviation infrastructure to world-class standards*

PROGRAM NAME: *Railway Network development*

NATIONAL PROJECT: *Railway network upgrading and Rehabilitation*

TARGET REGIONS FOR THIS MTEF: *Erongo, Erongo*

TARGET CONSTITUENCIES FOR THIS MTEF: *Walvis Bay Urban, Walvis Bay Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*557,900*	*400,000*	*420,000*	*605,050*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	557,900	400,000	420,000	605,050
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*680,054*	*523,613*	*367,817*	*0*
Total External Funding	0	680,054	523,613	367,817	0
TOTAL PROJECT FUNDING	0	1,237,954	923,613	787,817	605,050

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
037	*Other Services and Expenses*	*ADB*	*Outside*	*0*	*0*	*32,143*	*32,143*	*0*
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*20,000*	*136,000*	*142,800*	*222,050*
115	*Feasibility Studies, Design and Supervision*	*ADB*	*Outside*	*0*	*103,685*	*36,348*	*5,608*	*0*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*261,510*	*52,000*	*54,600*	*63,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*ADB*	*Outside*	*0*	*487,051*	*455,122*	*330,066*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*276,390*	*212,000*	*222,600*	*320,000*
Total composition of expenditure				0	1,148,636	923,613	787,817	605,050

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 2020/2021 FINANCIAL YEAR: REOI for consultancy services (Market analysis, skill development promotion and Training, technical audit, Project Financial audit, Feasibility study for the Grootfontein-Katima Mulilo Railway line, Railway Sector Institutional Setup Review Support, Feasibility Study for commuter rail Rehoboth-Windhoek-Katutura, sensitization on HIV/AIDS), Supply of Rails and Turnouts (20,000 tons of rails) completed, Awarding of two contractors (C001 and C002), Mobilisation of resources, plant, equipment and personal on site, Commencement of construction work for both C001 and C002, Installation of culverts and bridges, Project management and supervision of works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Implementation of consultancy services (Market analysis, skill development promotion and Training, technical audit, Project Financial audit, Feasibilty study for the Grootfontein-Katima Mulilo Railway line, Railway Sector Institutional Setup Review Support, Feasibility Study for commuter rail Rehoboth-Windhoek-Katutura, sensitization on HIV/AIDS), supply and transportation of ballast, supply and transportation of fasteners, , supply and transportation of sleepers, Installation of culverts and bridges, Permanent Way Construction, Project management and supervision of works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Consultancy services (Market analysis, skill development promotion and Training, technical audit, Project Financial audit, Feasibilty study for the Grootfontein-Katima Mulilo Railway line, Railway Sector Institutional Setup Review Support, Feasibility Study for commuter rail Rehoboth-Windhoek-Katutura, sensitization on HIV/AIDS), Installation of ballast, Installation of fasteners, Installation of culverts and bridges, Permanent Way Construction,, Project management and supervision of works

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-2022*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*100*	*71*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	100	71	0	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	100	71	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*100*	*71*	*0*	*0*
Total composition of expenditure				0	100	71	0	0

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

The project will consist of feasibility study and construction of a hangar facility at Eros Airport. The hangar facility will be used for storage of aircraft accident wreckages for reconstruction to determine and find signs of structural failure and other aspects. Aircraft components will be further and in-depth investigated to determine the cause of an accident. All activities must be done in line with ICAO and other international norms and standards. Secondly, upon the completion of the in-depth investigation, these aircraft wreckages and components will be used for Trainee Investigators on-the-job and practical training. Finally, the aircraft involved in a mishap is also subjected to mechanical autopsy of sorts. Hence it is imperative to be conducted inside a hanger for proper analysis and documentations.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction and supervision

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: none

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-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: *Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Opuwo Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*10,000*	*350*	*1,000*	*40,085*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	10,000	350	1,000	40,085
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	10,000	350	1,000	40,085
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*2,000*	*350*	*1,000*	*40,085*
Total composition of expenditure				0	2,000	350	1,000	40,085

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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design stage is complete. Tender process to commence for opuwo Aerodrome

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:
Supervision and Construction.

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

I. PROJECT IDENTIFICATION

Project Name: *24/05/17 - Upgrading of Mpacha Airport*

NPC CODE: *20195* STARTING DATE: *01-APR-2010* CONCLUDING DATE: *01-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: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katima Mulilo Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*15,000*	*41,258*	*24,000*	*26,128*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	15,000	41,258	24,000	26,128
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	15,000	41,258	24,000	26,128
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*3,750*	*2,295*	*2,000*	*3,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*11,250*	*38,963*	*22,000*	*23,128*
Total composition of expenditure				0	15,000	41,258	24,000	26,128

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

The components of the project will consist of feasibility study and the upgrading of the Airport facilities. The airport provides access to the people of the region and other regions and direct access to neighboring countries. The Feasibility Study has concluded that the airport should be gradually upgraded to the better ICAO standards.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Reconstruction of the runway.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Complete runway construction and hand over project to operator.

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*1,545*	*10,000*	*3,715*	*3,000*	*40,087*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				1,545	10,000	3,715	3,000	40,087
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				1,545	10,000	3,715	3,000	40,087
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*1,545*	*10,000*	*3,715*	*3,000*	*40,087*
Total composition of expenditure				1,545	10,000	3,715	3,000	40,087

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 2020/2021 FINANCIAL YEAR: Fencing and maintenance of Aruab and Bethanie Aerodromes

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Maintenance and fencing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *24/05/12 - EMPIC- Regulatory Management Tools*

NPC CODE: *20071* STARTING DATE: *01-APR-2014* 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 West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*5,000*	*6*	*6,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	5,000	6	6,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	5,000	6	6,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*5,000*	*6*	*6,000*	*10,000*
Total composition of expenditure				0	5,000	6	6,000	10,000

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

The main objective of the project is to digitally capture and manage the regulatory civil aviation processes to enhance safety security in the scope of civil aviation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Implementation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Implementation

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

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*62,477*	*10,000*	*4,450*	*3,773*	*7,112*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				62,477	10,000	4,450	3,773	7,112
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				62,477	10,000	4,450	3,773	7,112
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*10,000*	*4,450*	*3,773*	*7,112*
Total composition of expenditure				0	10,000	4,450	3,773	7,112

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 2020/2021 FINANCIAL YEAR: Continue with the construction of ANS Infrastructure.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with the construction of ANS Infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of ANS Infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: *24/05/4 - Construction of Air Traffic Control Towers*

NPC CODE: *4301* STARTING DATE: *01-APR-2009* CONCLUDING DATE: *31-MAR-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:

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,991*	*10,000*	*4,210*	*5,570*	*4,950*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,991	10,000	4,210	5,570	4,950
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,991	10,000	4,210	5,570	4,950
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*10,000*	*4,210*	*5,570*	*4,950*
Total composition of expenditure				0	10,000	4,210	5,570	4,950

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 2020/2021 FINANCIAL YEAR: implementation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: implementation

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

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*282,296*	*10,000*	*4,516*	*15,012*	*38,584*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				282,296	10,000	4,516	15,012	38,584
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				282,296	10,000	4,516	15,012	38,584
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*10,000*	*4,516*	*15,012*	*38,584*
Total composition of expenditure				0	10,000	4,516	15,012	38,584

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 2020/2021 FINANCIAL YEAR: Continuous Implementation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continuous Implementation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuous Implementation

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, Zambezi, Erongo, Kavango East, Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban, Katima Mulilo Urban, Swakopmund, Rundu Urban, Windhoek West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,681*	*5,000*	*5,000*	*5,250*	*5,513*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,681	5,000	5,000	5,250	5,513
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,681	5,000	5,000	5,250	5,513
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*200*	*400*	*0*
116	*Purchase of Land and Intangible Assets*	*GRN*	*Inside*	*0*	*0*	*600*	*850*	*935*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,681*	*5,000*	*4,200*	*4,000*	*4,578*
Total composition of expenditure				2,681	5,000	5,000	5,250	5,513

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 2020/2021 FINANCIAL YEAR: The appointment of subcontractors has coursed a delay in finalizing the project Swakopmund garage, (Swakopmund government garage that have completed 90% of the whole construction work) but all Construction, Rehabilitation & Upgrading of Government Garages Nation-Wide is still going on.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: The planned activities are to start Rundu and Katima government garages from the foundation with the same plan as the one of Swakopmund garage, as there are some costs saving in the project, and to have the same structure all over the country. To replace Windhoek Government Garage lift. To fit the Swakopmund workshop with all equipment's (four post lift, compressors). Close Parking¿s for Swakopmund garage, wall yard too short needs to adjust.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of Construction, Rehabilitation & Upgrading of Government Garages Nation-Wide, especially Opuwo and Rundu garages very critical.

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

I. PROJECT IDENTIFICATION

Project Name: *24/04/1 - Upgrading of Vehicle and Driver Testing Stations*

NPC CODE: *2836* STARTING DATE: *20-SEP-2006* CONCLUDING DATE: *31-MAR-2030*

VOTE: *24 - Transport*

MAIN DIVISION: *04 - Transportation Policy and Regulation*

EXECUTING AGENCY: *Transport*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Improve public service delivery*

PROGRAM NAME: *Public works and public property/ asset management*

NATIONAL PROJECT: *Construction and Renovation of Public Infrastructures*

TARGET REGIONS FOR THIS MTEF: *Oshana, Otjozondjupa, Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Oshana, All Otjozondjupa, All Kavango East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*96,974*	*0*	*5,000*	*10,615*	*10,934*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				96,974	0	5,000	10,615	10,934
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				96,974	0	5,000	10,615	10,934
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*1,030*	*1,061*
116	*Purchase of Land and Intangible Assets*	*GRN*	*Inside*	*0*	*0*	*0*	*2,060*	*2,122*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*96,974*	*0*	*5,000*	*7,525*	*7,751*
Total composition of expenditure				96,974	0	5,000	10,615	10,934

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

To improve the quality of vehicles using the roads and to ensure that all driver tests are conducted to the same standards throughout the country in compliance with the Road Traffic and Transport Act, Act 22 of 1999. The project aims at reducing traffic accidents by ensuring that vehicles operating on public roads are roadworthy, thereby minimising transport costs, minimising the detrimental impact of traffic accidents. Currently 11 established VTS/DTC s do not meet the required standards for vehicle and driver testing. These VTS needs to be upgraded to meet the legal requirements, failure to do this can result closure of the VTS/DTC s if the test results are challenge by the general public. Furthermore, to purchase suitable land for these and the remaining Vehicle Testing Stations across the country. Components; Purchase Of land (Mariental, Walvis Bay, Karibib, Ondangwa, Luderitz), Design and documentation, Construction, and retention.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Upgrading of vehicle testing equipment at Testing Stations, Purchase of land in Mariental, Ondangwa and Karibib, Maintanence of existing Vehicle and Driver stations nationwide.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Walvis Bay Vehicle and Driver Testing Station, Purchase of land in Oranjemund for Construction of Oranjemund Vehicle and Driver Testing Station, conduct maintenance at existing vehicle and driver testing station infrastructure. Purchase land in Nkurenkuru for the construction of the new Vehicle and driver testing station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Walvis Bay Vehicle and Driver Testing Station, Purchase of land in Oranjemund for Construction of Oranjemund Vehicle and Driver Testing Station, conduct maintenance at existing vehicle and driver testing station infrastructure. Purchase land in Nkurenkuru for the construction of the new Vehicle and driver testing station.

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

I. PROJECT IDENTIFICATION

Project Name: *24/07/1 - Extension and Upgrading of the Meteorological Service Facilities*

NPC CODE: *4197* STARTING DATE: *01-APR-2004* CONCLUDING DATE: *31-MAR-2025*

VOTE: *24 - Transport*

MAIN DIVISION: *07 - Meteorological Services*

EXECUTING AGENCY: *Transport*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Improve public service delivery*

PROGRAM NAME: *Infrastructure Development*

NATIONAL PROJECT: *Meteorological Infrastructure Development*

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

TARGET CONSTITUENCIES FOR THIS MTEF: *, , Ondangwa Urban, Tsumeb, Otjiwarongo, , Swakopmund, Mariental Urban, , , Windhoek East, Opuwo Urban, , Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*39,749*	*5,400*	*35,000*	*53,000*	*54,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	39,749	5,400	35,000	53,000	54,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	39,749	5,400	35,000	53,000	54,000

B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
134	*Abroad*	*GRN*	*Inside*	*21,934*	*4,400*	*35,000*	*53,000*	*54,000*
Total composition of expenditure				21,934	4,400	35,000	53,000	54,000

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 2020/2021 FINANCIAL YEAR: Acquisition and Installation of airport weather observing systems, installation of climate data bank, Acquisition and installation of rain-gauges and measuring glasses for several towns, Acquisition, and installation of climatological automatic weather stations for several towns, Acquisition of AWSs and mercury free metrological equipment, complete Rundu & Katima Mulilo offices.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Acquisition and installation of airport weather observing systems, Installation of climate data bank, feasibility studies for instrument calibration building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Acquisition and installation of airport weather observing systems, Construction of instrument calibration building.

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

I. PROJECT IDENTIFICATION

Project Name: *24/04/2 - Non-Motorized Transport*

NPC CODE: *20190* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2023*

VOTE: *24 - Transport*

MAIN DIVISION: *04 - Transportation Policy and Regulation*

EXECUTING AGENCY: *Transport*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Public Service Performance and Service Delivery*

DESIRED OUTCOME: *By 2022, Namibia has improved service delivery to the satisfaction of citizens.*

STRATEGIES: *Improve public service delivery*

PROGRAM NAME: *Infrastructure Development*

NATIONAL PROJECT: *Non-Motorized (NMT) Infrastructure Development*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katutura Central*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*4,424*	*4,645*	*4,877*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	4,424	4,645	4,877
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	4,424	4,645	4,877

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*4,424*	*4,645*	*4,877*
Total composition of expenditure				0	0	4,424	4,645	4,877

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

The purpose of non-motorised transport infrastructure development is to start focusing on solutions to transport problems for non-motorized transport users of the Namibian population. Its separate pedestrian and non-motorised traffic like bicycles from motorist reducing accidents. All though this programme is very important for safety of the non-motorized transport users, the project is more appropriate to implement in towns and cities rather than on the National Road Network outside towns. It is almost impossible to find a person riding a bicycle for 175 km between two cities. The programme should be taken up by the Roads Safety Council to recommend to the Local Authority for implementation on the street within the towns and cities. It will reduce conflict between traffic and human, none motorized road users. main component are construction and supervision.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Transport strategy, transport infrastructure guidelines, transport pilot project design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Supervision and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and construction.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

26 - National Planning Commission

PROGRAMME: National Statistics Development						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
5265	*26/02/3 - Namibia 2021 Population and Housing Census*	*0*	*113,600*	*0*	*606,968*	*2,500*
Programme Sub-Total		0	113,600	0	606,968	2,500
Total for Inside State Revenue Fund		0	113,600	0	606,968	2,500
TOTAL VOTE EXPENDITURE		0	113,600	0	606,968	2,500

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

I. PROJECT IDENTIFICATION

Project Name: *26/02/3 - Namibia 2021 Population and Housing Census*

NPC CODE: *5265* STARTING DATE: *01-APR-2022* CONCLUDING DATE: *31-MAR-2026*

VOTE: *26 - National Planning Commission*

MAIN DIVISION: *02 - Administration*

EXECUTING AGENCY: *National Planning Commission*

NDP 5 GOALS: *Promote Good Governance through Effective Institutions*

FOCAL AREA: *Statistical Development*

DESIRED OUTCOME: *By 2022, Namibia has an integrated statistical system providing quality and sound data and statistics for national development.*

STRATEGIES: *Improve planning, production and reporting of statistics*

PROGRAM NAME: *National Statistics Development*

NATIONAL PROJECT: *Development of Namibia Strategy for Development of Statistics (NSDS)*

TARGET REGIONS FOR THIS MTEF: *//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, Windhoek East, All Kunene, All Ohangwena, All Omaheke*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	Actual till 2019/2020	2020/2021 Estimated	Estimate for 2021/2022	Estimate for 2022/2023	Estimate for 2023/2024
A-1 INTERNAL FUNDING					
Government	*0*	*113,600*	*0*	*606,968*	*2,500*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	113,600	0	606,968	2,500
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	113,600	0	606,968	2,500

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*0*	*606,968*	*2,500*
Total composition of expenditure				0	0	0	606,968	2,500

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

The main objective of this project is to provide demographic and socio- economic statistical information pertaining to the population and its living quarters, which is necessary for evidence based planning , decision making and policy formulation.This project entails the collection of statistics that are linked to spatial locations as an attempt to highly disaggregate national statistical for development planning. The project therefore provides data for monitoring and evaluation at national, regional and sub-regional levels while also providing the indicators to evaluate progress against National and international goals such as the NDP's, Vision 2030 and SDG. The beneficiaries of the project are all decision and policy makers and the general public including business owners as some information could be used for business planning and customer targeting.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: NSA conducted the Census mapping, which is currently standing at 85% completion, while Zambezi and Kavango West at 100 % completion. NSA conducted user-producer consultation workshops with various stakeholders. NSA trained all its field workers including digitizing clerks and office staff and strengthen the capacity of national monitoring teams for the census mapping. Staff was also trained on the CAPI application and Edit specifications development. NSA procured computers, network equipment, 700 tablets and requisite software, printing and distribution of the national infrastructure Atlas and Capacity building was provided to the Ministry of Health and Social Services in the mapping of COVID-19 cases and contact tracing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Complete the census mapping in the remaining regions. Conduct the EA demarcation for the remaining regions. Conduct a few mini-test in preparation for the Census Pilot in August 2021. Conduct training for master trainers, trainer of trainers, and the Pilot census enumerators (hire venue, accommodation and hospitality services for field staff). Recruit Pilot census field workers, hire vehicles and maintenanceof vehicles and acquire ICT equipment such as servers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Train all census staff for main census and PES data collection including hiring the venue, accommodation and hospitality services for field staff. Conduct census advocacy and publicity for both main census and PES activities. Conduct the mains census data collections, conduct the post enumeration including the hiring vehicles and maintenance of vehicles, acquire computer tablets for the main census and PES, recruit field staff. Certification of spatial data and linking of national statistics to location, maintenance of the national spatial data inventory, NSDI capacity building, support the work of the next delimitation commission and development of regional ICT infrastructure for data dissemination. Conduct post census data processing and analysis and report writing. Establishment of a high computing inter-agency GIS-NSDI computer laboratory, renewal of satellite image license.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

27 - Sport, Youth and National Service

PROGRAMME: Skills Training						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
330	*27/03/3 - Construction of Katima Mulilo Multi-Purpose Youth Resource Centre*	*0*	*0*	*0*	*1,700*	*0*
5009	*27/03/9 - Construction of Mariental Multi-Purpose Youth Resource Centre*	*0*	*0*	*0*	*0*	*2,000*
20051	*27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre*	*0*	*0*	*0*	*0*	*11,000*
6003	*27/03/16 - Construction of Opuwo Multi-Purpose Youth Resource Centre*	*3,882*	*0*	*2,000*	*0*	*0*
900	*27/03/4 - Construction of Fran's Dim bare Integrated Rural Youth Development Centre*	*0*	*7,500*	*5,000*	*7,200*	*0*
Programme Sub-Total		3,882	7,500	7,000	8,900	13,000
PROGRAMME: Sports Development						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
2094	*27/06/9 - Construction of Eenhana Sport Complex*	*26,170*	*7,650*	*6,400*	*13,820*	*0*
18627	*27/06/15 - Construction of Usakos Mini Sport Complex*	*740*	*0*	*0*	*1,700*	*2,000*
20266	*27/06/24 - Construction of Luderitz Water Front (Sport Facilities)*	*0*	*0*	*2,029*	*0*	*3,500*
18631	*27/06/19 - Renovation of Mariental Sports Stadium*	*0*	*0*	*0*	*0*	*2,000*
Programme Sub-Total		26,910	7,650	8,429	15,520	7,500
Total for Inside State Revenue Fund		30,792	15,150	15,429	24,420	20,500
TOTAL VOTE EXPENDITURE		30,792	15,150	15,429	24,420	20,500

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*0*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	0	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	0	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*2,000*
Total composition of expenditure				0	0	0	0	2,000

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 2020/2021 FINANCIAL YEAR: None. No budget allocation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None. No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Demolishing of the Building that includes Administration block, Ablution facilities, Conference facility.

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-2022*

VOTE: *27 - Sport, Youth and National Service*

MAIN DIVISION: *03 - Youth Development, Training and Employment*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Youth Empowerment*

DESIRED OUTCOME: *By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased from 0.49 in 2013 to 0.58.*

STRATEGIES: *Youth skills development*

PROGRAM NAME: *Skills Training*

NATIONAL PROJECT: *Construction and Upgrading of Multipurpose youth Centres*

TARGET REGIONS FOR THIS MTEF: *Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *Opuwo Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*3,882*	*0*	*2,000*	*0*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				3,882	0	2,000	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				3,882	0	2,000	0	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*3,770*	*0*	*2,000*	*0*	*0*
Total composition of expenditure				3,770	0	2,000	0	0

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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation of the Youth Office

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: *27/03/3 - Construction of Katima Mulilo Multi-Purpose Youth Resource Centre*

NPC CODE: *330* STARTING DATE: *01-APR-2001* CONCLUDING DATE: *31-MAR-2022*

VOTE: *27 - Sport, Youth and National Service*

MAIN DIVISION: *03 - Youth Development, Training and Employment*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Youth Empowerment*

DESIRED OUTCOME: *By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased from 0.49 in 2013 to 0.58.*

STRATEGIES: *Youth skills development*

PROGRAM NAME: *Skills Training*

NATIONAL PROJECT: *Construction and Upgrading of Multipurpose youth Centres*

TARGET REGIONS FOR THIS MTEF: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katima Mulilo Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*1,700*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	1,700	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	1,700	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*1,700*	*0*
Total composition of expenditure				0	0	0	1,700	0

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

The purpose of the project is to renovate project components such as Administration block, Ablution facilities, conference facility, Library and Computer room. Namibian youth will benefit through skill development.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None. No budgetary allocation made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None. No budgetary allocation made.

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

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

I. PROJECT IDENTIFICATION

Project Name: *27/03/4 - Construction of Fran's Dim bare Integrated Rural Youth Development Centre*

NPC CODE: *900* STARTING DATE: *01-APR-2018* CONCLUDING DATE: *31-MAR-2023*

VOTE: *27 - Sport, Youth and National Service*

MAIN DIVISION: *03 - Youth Development, Training and Employment*

EXECUTING AGENCY: *Works*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Youth Empowerment*

DESIRED OUTCOME: *By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased from 0.49 in 2013 to 0.58.*

STRATEGIES: *Youth skills development*

PROGRAM NAME: *Skills Training*

NATIONAL PROJECT: *Construction and Upgrading of Multipurpose youth Centres*

TARGET REGIONS FOR THIS MTEF: *Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *Mukwe*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*7,500*	*5,000*	*7,200*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	7,500	5,000	7,200	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	7,500	5,000	7,200	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*7,000*	*5,000*	*7,200*	*0*
Total composition of expenditure				0	7,000	5,000	7,200	0

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

This is an Integrated Youth Development Centre in Kavango East Region which addresses the issue of skills training, Youth health and welfare, Youth development, education, and human resource development. Phase 8 will be the construction of a sewer treatment plant. The project will be implemented by the Department of Works and monitored by the line Ministry and the Kavango East Regional Council

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction and the contract was terminated due non-performance.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Sewer System

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

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

I. PROJECT IDENTIFICATION

Project Name: *27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre*

NPC CODE: *20051* STARTING DATE: *01-APR-2018* CONCLUDING DATE: *31-MAR-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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*0*	*11,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	0	11,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	0	11,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*11,000*
Total composition of expenditure				0	0	0	0	11,000

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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Feasibility, Documentation and Construction.

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

I. PROJECT IDENTIFICATION

Project Name: *27/06/24 - Construction of Luderitz Waterfront (Sport Facilities)*

NPC CODE: *20266* STARTING DATE: *01-APR-2011* CONCLUDING DATE: *31-MAR-2024*

VOTE: *27 - Sport, Youth and National Service*

MAIN DIVISION: *06 - Sport*

EXECUTING AGENCY: *Luderitz Waterfront*

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: *//karas*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*2,029*	*0*	*3,500*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	2,029	0	3,500
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	2,029	0	3,500

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*2,029*	*0*	*3,500*
Total composition of expenditure				0	0	2,029	0	3,500

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

The objective of the project is to construct and develop the waterfront site to be a destination for business, tourism and social upliftment. The project components are outdoor sport facilities, swimming pool, squash court, basketball and netball court, amphitheatre, multi-purpose hall and lobby to the multi-purpose hall. The beneficiaries of the project are the tourists and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Sport Facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Sport Facilitie.s

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*740*	*0*	*0*	*1,700*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				740	0	0	1,700	2,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				740	0	0	1,700	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*1,700*	*2,000*
Total composition of expenditure				0	0	0	1,700	2,000

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 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None: No budget provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation of the sport field, ablution facility, pavilion, athletics track, net ball, tennis, and fencing.

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

I. PROJECT IDENTIFICATION

Project Name: *27/06/19 - Renovation of Mariental Sports Stadium*

NPC CODE: *18631* STARTING DATE: *01-APR-2015* CONCLUDING DATE: *31-MAR-2024*

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: *Hardap*

TARGET CONSTITUENCIES FOR THIS MTEF: *Mariental Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*0*	*2,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	0	2,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	0	2,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*2,000*
Total composition of expenditure				0	0	0	0	2,000

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

The objective of the project is to renovate a Sports Complex at Mariental in the Hardap region. The main components are sports field, ablution facility, pavilion, athletics track, net ball court, volleyball court as well as the fencing of the complex. The beneficiaries are the youth, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None. No budgetary allocations made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None. No budgetary allocations made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation of sports field, ablution facility, pavilion, athletics track, net ball court, volleyball court as well as the fencing of the complex.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*26,170*	*7,650*	*6,400*	*13,820*	*0*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				26,170	7,650	6,400	13,820	0
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				26,170	7,650	6,400	13,820	0
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*26,064*	*6,650*	*6,400*	*13,820*	*0*
Total composition of expenditure				26,064	6,650	6,400	13,820	0

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 2020/2021 FINANCIAL YEAR: Construction of phase 4 at 100% (1x 3-bedroom Staff Accommodation and 2 ablution blocks)*

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of phase 5 (Soccer, Netball, Volleyball, tartan track, Substation and Mini sub)

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

29 - Information and Communication Technology

PROGRAMME: Provision of Broadcasting Services						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
5018	*29/04/2 - Expansion of Broadcasting Network and Systems Upgrade*	*0*	*0*	*58,000*	*160,000*	*135,000*
Programme Sub-Total		0	0	58,000	160,000	135,000
PROGRAMME: ICT Infrastructure expansion						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18725	*29/02/4 - MICT Office Construction (Regional Offices)*	*0*	*30,000*	*23,000*	*20,000*	*30,000*
Programme Sub-Total		0	30,000	23,000	20,000	30,000
Total for Inside State Revenue Fund		0	30,000	81,000	180,000	165,000
TOTAL VOTE EXPENDITURE		0	30,000	81,000	180,000	165,000

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

I. PROJECT IDENTIFICATION

Project Name: *29/04/2 - Expansion of Broadcasting Network and Systems Upgrade*

NPC CODE: *5018* STARTING DATE: *01-APR-2021* CONCLUDING DATE: *31-MAR-2024*

VOTE: *29 - Information and Communication Technology*

MAIN DIVISION: *04 - Audio-Visual Media and Namibia Communication Commission*

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: *Expand modern broadcasting services to all communities*

PROGRAM NAME: *Provision of Broadcasting Services*

NATIONAL PROJECT: *Expansion of the Broadcasting Coverage*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*58,000*	*160,000*	*135,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	58,000	160,000	135,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	58,000	160,000	135,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*58,000*	*160,000*	*135,000*
Total composition of expenditure				0	0	58,000	160,000	135,000

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

Upgrade ICT infrastructure across the country , expansion of modern broadcasting services to all communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Prediction Coverage has been completed. Frequency planning as per ITU-GEO6 has been completed. Frequency interference analysis has been completed. DTT Network design has been completed. Satellite uplink system, installation and commissioning have been completed. 14 Satellite downlink site installations have been completed and commissioned. Standby generator installations at Oshakati and Kamanjab Transmitter Stations have been completed. DTT pilot project at Klein Windhoek Stations have been completed. Air condition installations at Katima Mulilo transmitter station and studio have been completed. Initial site investigations and EIA surveys have been completed. The preliminary designs of Generic Masts have been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Civil works and Network Expansion of broadcast network coverage for bother Television and Radio including the System upgrades.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with Civil works and Network Expansion of broadcast network coverage for bother Television and Radio including the System upgrades.

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

I. PROJECT IDENTIFICATION

Project Name: *29/02/4 - MICT Office Construction (Regional Offices)*

NPC CODE: *18725* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2023*

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, Kunene*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*30,000*	*23,000*	*20,000*	*30,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	30,000	23,000	20,000	30,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	30,000	23,000	20,000	30,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*1,000*	*2,500*	*2,500*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*3,000*	*0*	*3,000*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*0*	*2,000*	*0*	*2,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*30,000*	*17,000*	*17,500*	*22,500*
Total composition of expenditure				0	30,000	23,000	20,000	30,000

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

The objectives of the programme is integral to the process of infrastructure development and rural development. It will enable the ministry to provide better office accommodation and environment to all its staff members to effectively contribute to the execution of its mandate and good governance as per NDP5. Infrastructure development is earmarked for the regional Offices as part of the Decentralization process.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Kavango West and Zambezi regional office Practical Completion was achieved, only oustanding is Retention of 2.5%

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Start with the Construction phase of the Hardap Regional office, Purchase of land for kunene and //Karas regional offices and start with feasibility and Documentation of Kunene and //karas regional office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Finalize the completion of Hardap regional offices and start with construction phase of Kunene and //Karas regional offices.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

31 - Veterans Affairs

PROGRAMME: Veterans welfare						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18353	*31/04/10 - Construction of Veterans Recreational Facilities at Onesi*	*656*	*572*	*0*	*1,000*	*1,000*
18185	*31/04/3 - Acquisition/Construction of Veterans Affairs Regional Offices*	*2,120*	*3,978*	*9,000*	*5,000*	*6,000*
18352	*31/03/4 - Erection and Preservation of Liberation Struggle Monuments*	*546*	*450*	*1,000*	*1,500*	*1,500*
Programme Sub-Total		3,321	5,000	10,000	7,500	8,500
Total for Inside State Revenue Fund		3,321	5,000	10,000	7,500	8,500
TOTAL VOTE EXPENDITURE		3,321	5,000	10,000	7,500	8,500

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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*656*	*572*	*0*	*1,000*	*1,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				656	572	0	1,000	1,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				656	572	0	1,000	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*656*	*572*	*0*	*1,000*	*1,000*
Total composition of expenditure				656	572	0	1,000	1,000

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

The project will be involved in counselling and rehabilitating traumatized Veterans as well as re-directing their thinking and changing their mind set on other social aspects of the country.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Installation of Kitchenettes, doors and windows and Construction of septic tank and fencing of plot A.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: No activities to be undertaken this FY.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Finalization of the Master Plan, Construction of sewerage system for the Recreational Facility and Construction of Recreational Facilities.

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

I. PROJECT IDENTIFICATION

Project Name: *31/04/3 - Acquisition/Construction of Veterans Affairs Regional Offices*

NPC CODE: *18185* STARTING DATE: *17-JUN-2019* CONCLUDING DATE: *31-MAR-2023*

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: *Oshikoto, Otjozondjupa, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Tsumeb, Otjiwarongo, Eenhana*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,120*	*3,978*	*9,000*	*5,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,120	3,978	9,000	5,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,120	3,978	9,000	5,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,120*	*3,978*	*9,000*	*5,000*	*6,000*
Total composition of expenditure				2,120	3,978	9,000	5,000	6,000

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

The overall objective is to construct or acquire own office accommodation in all the Regions in order to deliver quality services to our clients.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: The construction of Otjozondjupa Regional Office commenced in June 2019. The brick works are done, windows installation, tiles, ceiling beds, painting, boundary wall and many more.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Otjozondjupa Regional Office and purchase of the house at Keetmanshoop to be serve as //Karas Regional Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Finalization of documentation and design for Ohangwena Regional Office, Commencement of construction of Ohangwena Regional Office and Commencement of documentation and design for Oshikoto Regional Office.

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-2023*

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, Oshikoto, Otjozondjupa, Zambezi, Kunene, Ohangwena, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Elim, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Kunene, All Ohangwena, All Omaheke*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*546*	*450*	*1,000*	*1,500*	*1,500*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				546	450	1,000	1,500	1,500
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				546	450	1,000	1,500	1,500
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*546*	*250*	*1,000*	*1,500*	*1,500*
Total composition of expenditure				546	250	1,000	1,500	1,500

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 2020/2021 FINANCIAL YEAR: Fencing of liberation struggle historical site at Onghwiyu in Ohangwena Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Covering of Mass Graves.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Fencing at Efo-Etalala village, installation of borehole, development of design and erection of a monument at Okaongombati, Outapi and Onghwiyu, Construction of public open space area in Kunene region and Erection of monuments in Ohangwena region.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

32 - Higher Education, Training and Innovation

PROGRAMME: TVET Transformation and Expansion						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
8069	*32/04/4 - Construction of Keetmanshoop Vocational Training Centre*	*13,007*	*4,100*	*2,500*	*13,700*	*13,700*
Programme Sub-Total		13,007	4,100	2,500	13,700	13,700
PROGRAMME: Strengthening Higher Education						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20198	*32/03/7 - Upgrading and Renovation of Old power Station for NUST Satelite Campus in Luderitz*	*0*	*19,000*	*14,000*	*20,000*	*3,000*
20236	*32/03/8 - Construction of a Student Village in Windhoek*	*0*	*16,500*	*10,500*	*17,200*	*23,000*
20250	*32/02/6 - Construction of Parking Facilities and Postgrauduate Research Center*	*0*	*3,000*	*3,000*	*14,000*	*2,000*
20251	*32/02/7 - Construction of a consolitated Campus in Klein Kuppe*	*0*	*3,000*	*2,600*	*21,000*	*35,700*
18207	*32/03/2 - Construction of New offices for the NCHE Secretariat*	*81,458*	*5,100*	*2,100*	*6,100*	*5,600*
20258	*32/08/16 - Construction of veterinary teaching hospital for small animals at Main*	*0*	*0*	*3,500*	*6,000*	*80,000*
20253	*32/03/11 - Construction of Lecture Halls Phase 1 at Southern Campus*	*0*	*30,000*	*25,000*	*10,000*	*6,000*
20259	*32/08/17 - Construction of School of Medicine phase 3 at Hage Geingob Campus*	*0*	*0*	*2,000*	*29,000*	*46,000*
20262	*32/08/9 - Construction of Students Hostels at Jose Eduardo dos Santos Campus*	*0*	*0*	*0*	*14,000*	*7,000*
Programme Sub-Total		81,458	76,600	62,700	137,300	208,300
Total for Inside State Revenue Fund		94,465	80,700	65,200	151,000	222,000
TOTAL VOTE EXPENDITURE		94,465	80,700	65,200	151,000	222,000

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-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*13,007*	*4,100*	*2,500*	*13,700*	*13,700*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	13,007	4,100	2,500	13,700	13,700
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	13,007	4,100	2,500	13,700	13,700

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*13,007*	*4,100*	*2,500*	*13,700*	*13,700*
Total composition of expenditure				13,007	4,100	2,500	13,700	13,700

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 2020/2021 FINANCIAL YEAR: Feasibility study and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction starts.

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

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

I. PROJECT IDENTIFICATION

Project Name: *32/03/2 - Construction of New offices for the NCHE Secretariat*

NPC CODE: *18207* STARTING DATE: *01-APR-2009* CONCLUDING DATE: *31-MAR-2024*

VOTE: *32 - Higher Education, Training and Innovation*

MAIN DIVISION: *03 - Higher Education*

EXECUTING AGENCY: *NCHE*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Higher Education*

DESIRED OUTCOME: *By 2022, Namibia has put in place an education system that responds to industry needs.*

STRATEGIES: *Widen access to university education through equity and inclusion*

PROGRAM NAME: *Strengthening Higher Education*

NATIONAL PROJECT: *Improve Governance and Leadership*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*81,458*	*5,100*	*2,100*	*6,100*	*5,600*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				81,458	5,100	2,100	6,100	5,600
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				81,458	5,100	2,100	6,100	5,600
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*40,729*	*5,100*	*2,100*	*6,100*	*5,600*
Total composition of expenditure				40,729	5,100	2,100	6,100	5,600

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

The objective of the project is to ensure sufficient office space for the Secretariat . The building will also include an Auditorium to allow for public lectures on issues pertaining to higher education. The beneficiaries of the project are therefore NCHE Secretariat staff members, Council members and the higher education institutions. The project components are divided into two phases: phase 1 which include erection of two storey main office block and phase 2 which include third storey on the main office block, additional office block and an Auditorium.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of phase two of the project started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with construction of phase.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Rentetion fee

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

I. PROJECT IDENTIFICATION

Project Name: *32/08/9 - Construction of Students Hostels at Jose Eduardo dos Santos Campus*

NPC CODE: *20262* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2023*

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*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ongwediva*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*14,000*	*7,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	14,000	7,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	14,000	7,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*0*	*14,000*	*7,000*
Total composition of expenditure				0	0	0	14,000	7,000

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 2020/2021 FINANCIAL YEAR: Construction work continues.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction work continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction work continues.

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

I. PROJECT IDENTIFICATION

Project Name: *32/08/17 - Construction of School of Medicine phase 3 at Hage Geingob Campus*

NPC CODE: *20259* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2023*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*2,000*	*29,000*	*46,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	2,000	29,000	46,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	2,000	29,000	46,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*2,000*	*29,000*	*46,000*
Total composition of expenditure				0	0	2,000	29,000	46,000

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, orthopaedic, etc.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of the main entrance and road intersection.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Completion of phase 3b construction of ambulatory and multipurpose building. Procurement of furniture for both buildings and installation of medical equipment for the training hospital

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Procurement and installation of furniture and medical equipment and retention fee.

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

I. PROJECT IDENTIFICATION

Project Name: *32/08/16 - Construction of veterinary teaching hospital for small animals at Main*

NPC CODE: *20258* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*3,500*	*6,000*	*80,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	3,500	6,000	80,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	3,500	6,000	80,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*0*	*3,500*	*6,000*	*80,000*
Total composition of expenditure				0	0	3,500	6,000	80,000

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

This project aims 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-businesses, and the Government. It will serve the Namibian Police K9 unit, the SPCA, and other owners of companion animals and working dogs, specifically the sectors of the community who presently have limited or no access to veterinary services. It will incorporate the existing UNAM Mobile Animal Clinic, which currently provides veterinary services to remote areas of the country traditionally without access to veterinary services. Veterinarians could either refer cases for surgery or the School could rent the facilities for veterinarians to operate by themselves, with students assisting and/or observing.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Detailed Designs and projects bill of quantities were completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: To complete Phase 1 Bulk earthworks of platform and construction of road.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: To complete Phase 2Aa and subsequently commence with Phase 2Ab.

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

I. PROJECT IDENTIFICATION

Project Name: *32/03/11 - Construction of Lecture Halls Phase 1 at Southern Campus*

NPC CODE: *20253* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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: *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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*30,000*	*25,000*	*10,000*	*6,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	30,000	25,000	10,000	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	30,000	25,000	10,000	6,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*30,000*	*25,000*	*10,000*	*6,000*
Total composition of expenditure				0	30,000	25,000	10,000	6,000

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

This project aims to establish the UNAM Campus in the Southern regions of the country to provide decentralized higher education to all corners of Namibia. The campus Phase 1 currently underway is aimed to cater for the construction of 4 Lecture Halls with average capacity of 120 students each, 3 classrooms with capacity for 40 students each, ablutions, and offices. This is the first building to be erected at the newly established Southern Campus in order for UNAM to vacate the Government building currently occupied.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Up to the super-structure and roof. The construction works stopped in 2018 due to lack of funds.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction work continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion all electrical and mechanical installations and finishing works to accomplish the whole project completion and one year warranty/retention on completed works.

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

I. PROJECT IDENTIFICATION

Project Name: *32/02/7 - Construction of a consolitated Campus in Klein Kuppe*

NPC CODE: *20251* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2026*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*3,000*	*2,600*	*21,000*	*35,700*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	3,000	2,600	21,000	35,700
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	2,600	21,000	35,700
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*3,000*	*2,600*	*21,000*	*35,700*
Total composition of expenditure				0	3,000	2,600	21,000	35,700

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

This project aims to construct a new and consolidated Campus to expand the current campus of NUST at city center by creating more facilities that would include laboratories, lecture rooms, office space and student accommodation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: The feasibility study has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Commerce with the construction for phase 1 of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of Phase 1.

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

I. PROJECT IDENTIFICATION

Project Name: *32/03/8 - Construction of a Student Village in Windhoek*

NPC CODE: *20236* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*16,500*	*10,500*	*17,200*	*23,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	16,500	10,500	17,200	23,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	16,500	10,500	17,200	23,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
116	*Purchase of Land and Intangible Assets*	*GRN*	*Inside*	*0*	*16,500*	*10,500*	*17,200*	*23,000*
Total composition of expenditure				0	16,500	10,500	17,200	23,000

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 2020/2021 FINANCIAL YEAR: Feasibility study and design and documentations done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Land purchase.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Start with the construction

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

I. PROJECT IDENTIFICATION

Project Name: *32/02/6 - Construction of Parking Facilities and Postgrauduate Research Center*

NPC CODE: *20250* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2026*

VOTE: *32 - Higher Education, Training and Innovation*

MAIN DIVISION: *02 - Namibia University of Science and Technology*

EXECUTING AGENCY: *Polytechnic*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*3,000*	*3,000*	*14,000*	*2,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	3,000	3,000	14,000	2,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	3,000	3,000	14,000	2,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*3,000*	*3,000*	*14,000*	*2,000*
Total composition of expenditure				0	3,000	3,000	14,000	2,000

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

The objective of the project is to provide a postgraduate center for the post graduate programmes whilst simultaneously providing the much-needed parking space for both students and staff. The Centre would have lecture halls, discussions/consultation rooms, laboratories, and offices. The main beneficiaries are Students and the country at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: No budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with the construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction

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

I. PROJECT IDENTIFICATION

Project Name: *32/03/7 - Upgrading and Renovation of Old power Station for NUST Satelite Campus in Luderitz*

NPC CODE: *20198* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2023*

VOTE: *32 - Higher Education, Training and Innovation*

MAIN DIVISION: *03 - Higher Education*

EXECUTING AGENCY: *Luderitz Water Front*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Higher Education*

DESIRED OUTCOME: *By 2022, Namibia has put in place an education system that responds to industry needs.*

STRATEGIES: *Improve quality of teaching and learning in universities*

PROGRAM NAME: *Strengthening Higher Education*

NATIONAL PROJECT: *Ensure Quality Assurance in Higher Education*

TARGET REGIONS FOR THIS MTEF: *//karas*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*19,000*	*14,000*	*20,000*	*3,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	19,000	14,000	20,000	3,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	19,000	14,000	20,000	3,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	*Government Organisation*	*GRN*	*Inside*	*0*	*19,000*	*14,000*	*20,000*	*3,000*
Total composition of expenditure				0	19,000	14,000	20,000	3,000

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

This project aims to renovate and upgrade the Old Power Station to house the Namibia University of Science Technology Satellite Campus in Lüderitz, to achieve sustainable and equitable economic growth and to build capable and healthy human resources. The project is implemented by Lüderitz Waterfront in terms of Cabinet decision 18th /29.09.09/005.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Balustrading, closure of building, toppings, and plumbing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: All internal finishes, external finishes, Aluminium work, Electrical and Mechanical work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: External works, completion of finishes, ablutions, electrical and mechanical work.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

36 - Gender Equality, Poverty Eradication and Social Welfare

PROGRAMME: Integrated Early Childhood Development						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20231	*36/04/1 - Construction and Upgrading of Model ECD Centers Nationwide*	*0*	*500*	*1,000*	*1,500*	*1,545*
20232	*36/04/2 - Construction and Upgrading of ECD Centres Nationwide*	*0*	*500*	*1,000*	*1,500*	*1,545*
Programme Sub-Total		0	1,000	2,000	3,000	3,090
PROGRAMME: Gender Mainstreaming						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18769	*36/08/13 - Renovation of After School Centre*	*6,262*	*1,500*	*353*	*700*	*721*
5030	*36/08/9 - Construction of Keetmanshoop Community Empowerment Centre*	*5,701*	*8,221*	*8,200*	*10,000*	*10,300*
18726	*36/08/15 - Construction and renovation of Homes of Safety and Shelters*	*1,002*	*1,064*	*500*	*700*	*721*
18302	*36/08/12 - Construction and renovation of Regional and Constituencies Offices*	*22,773*	*4,227*	*2,500*	*4,000*	*4,120*
20263	*36/08/23 - Renovation and Upgrading of Farm Kaukurus No. 79, Unit B*	*0*	*2,662*	*2,300*	*5,190*	*5,345*
18727	*36/08/16 - Renovation and maintenance of Namibian Children's Home*	*2,719*	*2,700*	*1,000*	*800*	*824*
18860	*36/08/17 - Construction of Nkurenkuru Community Empowerment Centre*	*0*	*3,700*	*5,700*	*8,500*	*8,755*
20053	*36/08/21 - Construction of Khomas Community Empowerment Center*	*0*	*0*	*1,000*	*1,000*	*1,030*
Programme Sub-Total		38,457	24,074	21,553	30,890	31,816
Total for Inside State Revenue Fund		38,457	25,074	23,553	33,890	34,906
TOTAL VOTE EXPENDITURE		38,457	25,074	23,553	33,890	34,906

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-2024*

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:

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*2,662*	*2,300*	*5,190*	*5,345*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	2,662	2,300	5,190	5,345
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,662	2,300	5,190	5,345
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*1,000*	*300*	*500*	*515*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*1,662*	*2,000*	*4,690*	*4,830*
Total composition of expenditure				0	2,662	2,300	5,190	5,345

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.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Conduct a Feasibility Study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovations and upgrading to existing infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovations and upgrading to existing infrastructure.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*1,002*	*1,064*	*500*	*700*	*721*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				1,002	1,064	500	700	721
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				1,002	1,064	500	700	721
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*1,002*	*1,064*	*500*	*700*	*721*
Total composition of expenditure				1,002	1,064	500	700	721

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

The project aims to construct, purchase, and maintain Homes of Safety and Shelter for Orphans and Vulnerable Children as well as for men and women from abusive homes that are in need of care and protection. Project beneficiaries are: Orphans, Vulnerable Children, women and men. The components are to renovate and maintain the existing infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Renovations at Mariental, Rundu and Keetmanshoop GBV Shelters

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation and maintenance to existing infrastructure at Katima Mulilo, Opuwo, and Khorixas, as well as Eenhana GBV Shelters

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: : Renovation and maintenance to existing infrastructure at Nkurenkuru and Swakopmund.

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

I. PROJECT IDENTIFICATION

Project Name: *36/08/21 - Construction of Khomas Community Empowerment Center*

NPC CODE: *20053* STARTING DATE: *01-APR-2021* CONCLUDING DATE: *31-MAR-2025*

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: *Katutura Central*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*1,000*	*1,000*	*1,030*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	1,000	1,000	1,030
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	1,000	1,000	1,030
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*1,000*	*1,000*	*1,030*
Total composition of expenditure				0	0	1,000	1,000	1,030

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

This project aims at constructing a community empowerment center where community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. Project Beneficiaries are: disadvantaged women, men and the youth. The projects main components are: Feasibility Study, Design and documentation and Construction of administration block, community hall, ablution blocks, training facilities, markets stalls, caretaker's houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: : Feasibility study and Rehabilitation of Boundary fence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Constriction of Guard House

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-2024*

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: *Zambezi*

TARGET CONSTITUENCIES FOR THIS MTEF: *Sibbinda*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*22,773*	*4,227*	*2,500*	*4,000*	*4,120*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				22,773	4,227	2,500	4,000	4,120
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				22,773	4,227	2,500	4,000	4,120
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*22,773*	*4,227*	*2,500*	*4,000*	*4,120*
Total composition of expenditure				22,773	4,227	2,500	4,000	4,120

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

The project aims at constructing and renovating regional and constituency offices in all 14 regions to ensure a better working environment and improve service delivery. The project beneficiaries are: staff members, OVCs, gender-based violence victims and the general public at large. The project components are: Feasibility Study, Documentation and Design, Renovation of existing offices and Construction of new offices, boundary fence and guard houses.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: : Ongoing works for the construction of French drain, Guard house and Office building.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: : Ongoing construction of Office accommodation at Mbururu Constituency office in Kavango West Region; Feasibility Studies for Ohangwena Regional Office in Eenhana and Constituency Office in Gibeon. Construction of Phase 1: Ohangwena Regional Office in Eenhana and Constituency Office in Gibeon

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Phase 2: Ohangwena Regional Office for MGECW in Eenhana Town and Construction of Constituency Office of Gibeon in Hardap Region.

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-2025*

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: *Nkurenkuru*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*3,700*	*5,700*	*8,500*	*8,755*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	3,700	5,700	8,500	8,755
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	3,700	5,700	8,500	8,755

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*200*	*400*	*412*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*2,700*	*5,500*	*8,100*	*8,343*
Total composition of expenditure				0	2,700	5,700	8,500	8,755

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

This project aims at construct a community empowerment center where community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access services. Project Beneficiaries are: disadvantaged women, men and the youth. The projects main components are; Feasibility Study, Design and documentation, Construction of: administration blocks, community hall, ablution blocks, training facilities, markets stalls, caretaker's houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: : Design and Documentation; as well as Construction of Phase 1: Boundary Fence, Landscaping, Small Administrative Block, Guard House, and Ablution facilities

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Phase 2

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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,701*	*8,221*	*8,200*	*10,000*	*10,300*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,701	8,221	8,200	10,000	10,300
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				5,701	8,221	8,200	10,000	10,300
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*800*	*200*	*500*	*515*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*5,284*	*7,421*	*8,000*	*9,500*	*9,785*
Total composition of expenditure				5,284	8,221	8,200	10,000	10,300

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

To construct a Community Centre where the community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. The beneficiaries are the disadvantaged women, men and the youth. The main components are: feasibility study, design and documentation, construction of administration block, community hall, ablution block, training facilities, market stalls, caretaker houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None. Project was cancelled due to Procurement procedures not complied with

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Phase 2: Construction of guard house, administration block and driveways.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: : Construction of Phase 3: Social Workers, Admin block and ablution facilities, classrooms, and market stalls

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*2,719*	*2,700*	*1,000*	*800*	*824*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				2,719	2,700	1,000	800	824
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				2,719	2,700	1,000	800	824
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*2,719*	*2,700*	*1,000*	*800*	*824*
Total composition of expenditure				2,719	2,700	1,000	800	824

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

The project objective is to renovate and maintain Namibia Children's home in order to improve living conditions of the Orphans and Vulnerable Children (OVC) at the centre. Project beneficiaries are OVCs and the street kids from all over the country. Project components are renovations and maintenance of Namibia Children's home

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Rehabilitation of ground water reticulation networks; Renovations to House no: 2,3, 4, 13, 15, 16 and Flat No. 7

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovations to Administration Block, Dining-Hall and paving of streets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Paving of streets

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-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*6,262*	*1,500*	*353*	*700*	*721*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				6,262	1,500	353	700	721
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				6,262	1,500	353	700	721
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*3,106*	*1,500*	*353*	*700*	*721*
Total composition of expenditure				3,106	1,500	353	700	721

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

To renovate and maintain the infrastructure at the After School Centre a place that provide accommodation for 50 OVC and up to 100 mobile street children with aim of improving their living condition and thereby making them to be productive citizens. Project beneficiaries are: the resident OVC's and street kids. The main component of the project is renovations and minor improvements.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 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 (2021/2022) OF THIS MTEF: :Rehabilitation of ground water pipes, and Renovation of Main Ha

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation of Boxing Hall

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

I. PROJECT IDENTIFICATION

Project Name: *36/04/2 - Construction and Upgrading of ECD Centres Nationwide*

NPC CODE: *20232* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2024*

VOTE: *36 - Gender Equality, Poverty Eradication and Social Welfare*

MAIN DIVISION: *04 - Community Development and Poverty Eradication*

EXECUTING AGENCY: *Gender Equality, Poverty Eradication and Social Welfare*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Early Childhood Development*

DESIRED OUTCOME: *By 2022, Namibian children aged 0-8 have a secure educational foundation, through access to ECD services.*

STRATEGIES: *Enhance the quality of teaching at pre-primary level*

PROGRAM NAME: *Integrated Early Childhood Development*

NATIONAL PROJECT: *Renovation and Construction of ECD Facilities*

TARGET REGIONS FOR THIS MTEF: *Hardap*

TARGET CONSTITUENCIES FOR THIS MTEF: *Rehoboth Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*500*	*1,000*	*1,500*	*1,545*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	500	1,000	1,500	1,545
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	500	1,000	1,500	1,545
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*1,000*	*1,500*	*1,545*
Total composition of expenditure				0	0	1,000	1,500	1,545

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

This project aims to construct Model ECD Centres and upgrade 4 existing ECD Centres in each region. The main components of the project are sanitation, additional classrooms, a playground and a boundary fence. The beneficiaries are children aged 0 - 8 years and the nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Conduct a Feasibility Study and have an Approved Feasibility Study Report. Renovate/Upgrade and Construct ECD Facilities nationwide.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovations and upgrading to existing infrastructure nationwide.

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

I. PROJECT IDENTIFICATION

Project Name: *36/04/1 - Construction and Upgrading of Model ECD Centers Nationwide*

NPC CODE: *20231* STARTING DATE: *31-MAR-2020* CONCLUDING DATE: *31-MAR-2024*

VOTE: *36 - Gender Equality, Poverty Eradication and Social Welfare*

MAIN DIVISION: *04 - Community Development and Poverty Eradication*

EXECUTING AGENCY: *Gender Equality, Poverty Eradication and Social Welfare*

NDP 5 GOALS: *Build Capable & Healthy Human Resources*

FOCAL AREA: *Early Childhood Development*

DESIRED OUTCOME: *By 2022, Namibian children aged 0-8 have a secure educational foundation, through access to ECD services.*

STRATEGIES: *Increase access to quality Integrated Early Childhood Development (IECD)*

PROGRAM NAME: *Integrated Early Childhood Development*

NATIONAL PROJECT: *Renovation and Construction of ECD Facilities*

TARGET REGIONS FOR THIS MTEF: *Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Kalahari*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*500*	*1,000*	*1,500*	*1,545*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	500	1,000	1,500	1,545
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	500	1,000	1,500	1,545
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*1,000*	*1,500*	*1,545*
Total composition of expenditure				0	0	1,000	1,500	1,545

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

This project aims to construct Model ECD Centres and upgrade 4 existing ECD Centres in each region. The main components of the project are sanitation, additional classrooms, a playground and a boundary fence. The beneficiaries are children aged 0 - 8 years and the nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None, because funds were received late.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Conduct a Feasibility Study and have an Approved Feasibility Study Report. ready to use Model ECD Centres (Nkurenkuru, Katima & Otjiwarongo)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovations and upgrading to existing infrastructure

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

37 - Agriculture and Land Reform

PROGRAMME: Improving livestock production

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
4080	*37/03/1 - Construction of Veterinary Clinics, Offices and Accommodation*	*0*	*13,000*	*20,000*	*20,000*	*26,000*
18175	*37/03/5 - Development of Animal and Plant Health Inspection Centres at Border Entry Points*	*38,937*	*3,000*	*2,810*	*3,000*	*5,150*
18743	*37/03/6 - Beef Value Chain Development in the Northern Central Areas*	*0*	*28,116*	*38,116*	*25,000*	*7,000*
20205	*37/05/11 - Poultry Value Chain Development Scheme.*	*0*	*5,000*	*5,000*	*5,000*	*15,000*
20144	*37/03/7 - Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences*	*0*	*15,000*	*7,000*	*35,000*	*10,000*
4158	*37/03/2 - Improvement of Animal Health and Marketing Services in North Central Areas*	*36,456*	*26,900*	*10,000*	*35,000*	*89,000*
8049	*37/03/3 - Extension of the Central Veterinary Laboratory (Ondangwa clinic)*	*116,785*	*5,000*	*5,000*	*5,000*	*5,000*
18603	*37/05/6 - Small stock distribution and development in communal areas*	*0*	*6,000*	*4,300*	*6,000*	*9,920*
1385	*37/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas*	*34,051*	*3,000*	*2,000*	*5,000*	*5,000*
20207	*37/05/12 - Dairy Value Chain Development Scheme*	*0*	*0*	*2,000*	*5,000*	*15,000*
Programme Sub-Total		226,229	105,016	96,226	144,000	187,070

PROGRAMME: ICT Infrastructure expansion

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
8042	*37/08/1 - The Expansion of Intranet and the Implementation of E-Governance for MAWF*	*12,202*	*5,705*	*4,221*	*5,705*	*3,780*
Programme Sub-Total		12,202	5,705	4,221	5,705	3,780

PROGRAMME: Crop and Horticulture Production

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
20209	*37/05/14 - Cereal Value Chain Development Scheme*	*0*	*5,000*	*4,840*	*9,000*	*10,000*
2037	*37/06/1 - Integrated Grain Storage Facilities*	*18,152*	*10,340*	*6,340*	*15,340*	*19,083*
18847	*37/04/7 - Extension and renovation of National Botanical Research Institute (NBRI) infrastructure*	*0*	*10,000*	*9,000*	*10,000*	*20,000*
20146	*37/05/10 - Horticulture support programme*	*0*	*5,000*	*5,000*	*5,000*	*10,000*
8057	*37/06/3 - National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)*	*334,562*	*6,000*	*0*	*0*	*27,000*
18396	*37/06/4 - Kalimbeza Rice Project*	*8,000*	*3,800*	*1,800*	*1,800*	*21,600*

20210	*37/05/15 - Horticulture Value Chain Development Scheme*	*0*	*5,000*	*6,000*	*8,000*	*10,000*
5014	*37/06/2 - Green Scheme Including Neckartal Dam Phase 2 Irrigation Project*	*1,063,231*	*39,162*	*52,189*	*70,062*	*43,200*
20233	*37/04/9 - Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*0*	*82,005*	*53,005*	*105,000*	*64,000*
18871	*37/05/8 - Comprehensive Conservation Agriculture programme for Namibia*	*0*	*5,000*	*5,000*	*5,000*	*5,000*
Programme Sub-Total		1,423,945	171,307	143,174	229,202	229,883

PROGRAMME: Agriculture infrastructure development

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
2139	*37/02/2 - Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings*	*72,816*	*1,680*	*4,376*	*14,376*	*8,640*
18173	*37/04/5 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions*	*208,135*	*7,994*	*2,000*	*7,994*	*5,000*
8054	*37/05/1 - Construction of Agricultural Development Centres (UPGRADING)*	*41,974*	*2,000*	*0*	*2,000*	*5,000*
8041	*37/02/3 - Construction of MAWLR Regional Offices (Head)*	*123,869*	*10,083*	*12,983*	*16,083*	*52,927*
Programme Sub-Total		446,794	21,757	19,359	40,453	71,567

PROGRAMME: Land Purchase and Ownership

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
1055	*37/11/2 - Land Purchase Sub-Programme*	*382,454*	*100,000*	*81,400*	*150,000*	*89,100*
8037	*37/13/5 - Development of National Fundamental Data Sets*	*31,321*	*10,446*	*7,730*	*15,446*	*11,070*
18653	*37/14/1 - Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek*	*0*	*300*	*1,480*	*3,000*	*810*
4126	*37/11/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions*	*5,014*	*2,500*	*5,549*	*7,500*	*4,050*
2041	*37/13/6 - Delimitation of Namibian Continental Shelf*	*29,908*	*2,246*	*2,960*	*4,000*	*2,700*
1471	*37/10/2 - Development of Communal Areas*	*73,589*	*20,000*	*16,000*	*17,000*	*15,930*
932	*37/13/1 - Nationwide Integrated Geodesy*	*10,985*	*200*	*888*	*1,200*	*1,620*
1432	*37/11/3 - Flexible Land Tenure System*	*3,527*	*17,000*	*2,607*	*11,000*	*9,396*
1344	*37/13/2 - Namibia Land Information System*	*4,124*	*500*	*1,110*	*2,045*	*1,104*
Programme Sub-Total		540,923	153,192	119,724	211,191	135,780

PROGRAMME : Integration of Marginalized Communities into Socio-Economic Mainstream

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
768	*37/10/1 - Ongoing Resettlement Sub-Programme*	*40,008*	*3,500*	*2,590*	*3,500*	*2,750*
Programme Sub-Total		40,008	3,500	2,590	3,500	2,750

PROGRAMME : Public works and public property/ asset management						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure		
				2021/2022	2022/2023	2023/2024
18533	*37/02/9 - Renovations to the Deeds Office and Office of the Surveyor General*	*4,592*	*5,675*	*5,000*	*1,675*	*5,400*
18332	*37/02/7 - Construction of the Ministerial Regional Office in Rundu*	*13,587*	*6,850*	*1,572*	*300*	*270*
18652	*37/02/12 - Improvement of Offices and Assigned Official's houses in the regions*	*0*	*560*	*560*	*560*	*1,500*
Programme Sub-Total		18,179	13,085	7,132	2,535	7,170
Total for Inside State Revenue Fund		2,708,280	473,562	392,426	636,586	638,000
TOTAL VOTE EXPENDITURE		2,708,280	473,562	664,906	900,590	695,000

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

37 - Agriculture and Land Reform

PROGRAMME: Crop and Horticulture Production						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
20233	*37/04/9 - Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*0*	*0*	*168,480*	*173,004*	*0*
Programme Sub-Total		0	0	168,480	173,004	0
PROGRAMME: Land Purchase and Ownership						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
4126	*37/11/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions*	*0*	*0*	*26,000*	*26,000*	*17,000*
1471	*37/10/2 - Development of Communal Areas*	*0*	*0*	*78,000*	*65,000*	*40,000*
Programme Sub-Total		0	0	104,000	91,000	57,000
Total for Outside State Revenue Fund		0	0	272,480	264,004	57,000
TOTAL VOTE EXPENDITURE		2,708,280	473,562	664,906	900,590	695,000

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-2023*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*82,005*	*53,005*	*105,000*	*64,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	82,005	53,005	105,000	64,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*169,567*	*168,480*	*173,004*	*0*
Total External Funding	0	169,567	168,480	173,004	0
TOTAL PROJECT FUNDING	0	251,572	221,485	278,004	64,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*47,005*	*15,005*	*72,000*	*15,000*
028	*Training Courses, Symposiums and Workshops*	*GRN*	*Inside*	*0*	*0*	*8,000*	*5,000*	*6,000*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*35,000*	*30,000*	*25,000*	*40,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*0*	*3,000*	*3,000*
113	*Operational Equipment, Machinery and Plants*	*ADB*	*Outside*	*0*	*169,567*	*168,480*	*173,004*	*0*
Total composition of expenditure				0	251,572	221,485	278,004	64,000

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

The specific objectives of this project are to enhance agricultural productivity in order to reduce annual importation of staple cereal crops/grains, facilitate job creation, and enhance household incomes, which will improve the lives of the rural people. The Agricultural Mechanization and Seed System Improvement Project (NAMSIP) combine two schemes under HACCIADEP namely; Agricultural Mechanization and Seed System Improvement. NAMSIP focuses on agricultural mechanization and seed system improvement, aimed at structural transformation through increased agricultural production and value addition as game changers. The target beneficiaries are Communal Farmers, Individual farmers, Farmers Co-operatives, Farmers` Associations, Organized Groups (Women & Youth) who are involved in livestock and crop (cereal, horticulture & fodder) production, Resettled, emerging farmers (group or individual) who obtained land through affirmative actions, and communal farmers in title deed areas.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Developed specifications and bidding documents; inspected the identified land for the construction of the seed processing plant; installed the irrigation system for the seed multiplication plant.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Finalise the outstanding bidding documents; Call for bids; Procure machineries and equipment; Seed multiplication at Kavango East; Conduct Baseline Survey; Develop M&E system; Develop Project Information System, Develop Project Implementation Manual; Finalise implementation modalities, develop beneficiaries's application forms and contracts,and deliver goods to beneficiaries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Call for bids; Procure machineries and equipment; Establishment of seed processing plants in Omusati, Oshikoto, Kavango West Kavango East and Zambezi region; seed multiplication at Kavango East and Omusati Region, call for application and sign contracts, Deliver goods to beneficiaries; Monitor implementation of project activities.

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*8,000*	*3,800*	*1,800*	*1,800*	*21,600*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				8,000	3,800	1,800	1,800	21,600
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				8,000	3,800	1,800	1,800	21,600
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*3,000*	*3,800*	*1,800*	*1,800*	*21,600*
Total composition of expenditure				3,000	3,800	1,800	1,800	21,600

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

The objective of the Kalimbeza Rice Project is to produce and promote rice production in order to make Namibia self-reliant in rice production. The project also aims to improve the income of communal farmers and train farmers on rice production. The long-term plan vision would be to increase the market share of Namibian rice for the estimated 7,500 tonnes consumed in Namibia per annum. The main components of the project include, rice production, procurement of inputs for the commercial rice production and training of farmers. The beneficiaries are the farmers interested in producing rice and all Namibians at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of logistic centre is 100% completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Procurement of Operational Equipment, Machineries and Plants for the operation of the farm.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Full fleshed commercial rice production, Marketing and distribution of rice and Expansion of rice production at Kalimbeza Rice Project.

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

I. PROJECT IDENTIFICATION

Project Name: *37/05/10 - 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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*5,000*	*5,000*	*5,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	5,000	5,000	5,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	5,000	5,000	5,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*1,000*	*1,000*	*1,000*	*2,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*4,000*	*4,000*	*4,000*	*8,000*
Total composition of expenditure				0	5,000	5,000	5,000	10,000

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

The purpose of this project is to ensure sustainable access, availability and use of essential farm inputs by small-scale horticulture producers; enhance availability, and facilitate access by small-scale horticulture producers to appropriate farm mechanization, irrigation equipment, technological supplies and services; increase the contribution of small-scale horticulture producers to local supply of good quality and marketable produce; sustainably improve small-scale horticulture producers technical skills and competencies through capacity building, research and development initiatives including related support services. The main target groups will be the existing and emerging small-scale horticulture producers, individually or in organized groups, drawn from communal, commercial, resettlement, and affirmative action loan scheme farms, that already have an existing activity of horticulture preferably in form of irrigation infrastructure with acceptable form of land and water use rights. Selected private sector actors, such as traders and agribusiness operators, will also benefit from designated programme interventions as directed by the MAWF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Subsidized horticulture inputs such as seeds, fertilizer, herbicides to a maximum of 1 ha and irrigation materials as well as garden tools for a maximum of 0.1 ha in all fourteen regions. capacity building in horticulture production, integrated pest management, post-harvest handling and marketing of horticulture produce conducted.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Creating awareness and identify horticulture producers to benefit from the project. Subsidized horticulture inputs such as seeds, fertilizer, herbicides to a maximum of 1 ha and irrigation material as well as garden tools for a maximum of 0.1 ha in all fourteen regions, capacity building in horticulture production, integrated pest management, post-harvest handling and marketing of horticulture produce .

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with creating awareness and identify horticulture producers to benefit from the project. Subsidized horticulture inputs such as seeds, fertilizer, herbicides to a maximum of 1 ha and irrigation material as well as garden tools for a maximum of 0.1 ha in all fourteen regions, capacity building in horticulture production, integrated pest management, post -harvest handling and marketing of horticulture produce.

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

I. PROJECT IDENTIFICATION

Project Name: *37/06/2 - Green Scheme Including Neckartal Dam Phase 2 Irrigation Project*

NPC CODE: *5014* STARTING DATE: *01-APR-1994* CONCLUDING DATE: *31-MAR-2030*

VOTE: *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, Zambezi, Kavango East, Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *All //Karas, All Zambezi, All Kavango East, All Kavango West*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*1,063,231*	*39,162*	*52,189*	*70,062*	*43,200*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				1,063,231	39,162	52,189	70,062	43,200
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				1,063,231	39,162	52,189	70,062	43,200
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*92,107*	*39,162*	*52,189*	*70,062*	*43,200*
Total composition of expenditure				92,107	39,162	52,189	70,062	43,200

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

The Green Scheme aim to encourage the development of irrigation based agronomic production in Namibia with the aim of increasing the contribution of agriculture to the country's Gross Domestic Product. The project includes all the existing irrigation sub projects as well as new projects envisaged by Government. Approximately 27,000 ha will be developed over the next 15 years. The main components are infrastructure development of irrigation farms, clearing of land, development of farm infrastructure and development of irrigation system. The main target groups for participation in the Green Scheme are the previously disadvantaged farmers. The Green Scheme will give them the opportunity to be trained and to farm commercially on irrigated land. Several incentives are provided in order to improve viability and to assist newcomers to the industry. The project components are Infrastructure development of irrigation farms (already existing and new), clearing of land, development of farm infrastructure, development of irrigation system, construction of weigh bridge and construction of on-site silos.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of grain storage silos, chemical store and cold storage, control room, ramp and installation of weighbridge at Uvhungu-vhungu, construction of farm buildings at Mashare, on-going Construction of infrastructures at Katima/Liselo

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of infrastructures at Katima/Liselo and finalise the construction at Uvhungu-vhungu dairy farm.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Upgrade, renovation, and improvement of existing infrastructure at Green Scheme farms and commence with the construction of Zone, Katima/Liselo and Neckartal Green Scheme Projects.

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

I. PROJECT IDENTIFICATION

Project Name: *37/05/14 - Cereal Value Chain Development Scheme*

NPC CODE: *20209* STARTING DATE: *01-APR-2021* CONCLUDING DATE: *30-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: *Diversification of crop production*

TARGET REGIONS FOR THIS MTEF: *Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West, All Ohangwena*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*5,000*	*4,840*	*9,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	5,000	4,840	9,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	5,000	4,840	9,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*2,000*	*3,000*	*6,000*	*2,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*3,000*	*1,840*	*3,000*	*8,000*
Total composition of expenditure				0	5,000	4,840	9,000	10,000

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

The main objective of the Cereals Value Chain Development Scheme is to provide market access for Namibian maize and mahangu into 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.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Procurement of inputs, training, and awareness creation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with procurement of inputs, training, and awareness creation.

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-2023*

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

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Oshana, All Oshikoto, Okakarara, All Zambezi, All Kavango East, All Kavango West, Opuwo Rural, All Ohangwena, Otjimbinde*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*5,000*	*5,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	5,000	5,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	5,000	5,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*1,000*	*1,000*	*1,000*	*4,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*4,000*	*4,000*	*4,000*	*1,000*
Total composition of expenditure				0	5,000	5,000	5,000	5,000

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 2020/2021 FINANCIAL YEAR: Procured equipment and implements for Conservation Agriculture (CA) orientation, farmers capacitated, cowpeas procured, study tours (locally) organised, soil sampling for evidence facilitated and demonstrated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Create evidence-based information by publishing results on advantages and disadvantages of CA. Set standards and methods for monitoring and evaluation. Formulate technologies and practices involved. Capacity of research, extension, engineering, and training services. Encourage the establishment of new dealerships for CA equipment. Introduce incentive schemes such as subsidized CA equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the creation of evidence-based information by publishing results on advantages and disadvantages of CA. Set standards and methods for monitoring and evaluation. Formulate technologies and practices involved. Capacity of research, extension, engineering, and training services. Encourage the establishment of new dealerships for CA equipment. Introduce incentive schemes such as subsidized CA equipment.

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

I. PROJECT IDENTIFICATION

Project Name: *37/02/3 - Construction of MAWLR Regional Offices (Head)*

NPC CODE: *8041* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2025*

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: *Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Eenhana*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*123,869*	*10,083*	*12,983*	*16,083*	*52,927*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				123,869	10,083	12,983	16,083	52,927
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				123,869	10,083	12,983	16,083	52,927
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*123,869*	*10,083*	*12,983*	*16,083*	*52,927*
Total composition of expenditure				123,869	10,083	12,983	16,083	52,927

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

The objective of the project is to construct an office complex of the Ministry of Agriculture Water and Land Reform (MAWLR) in every main center of every Region except for the Khomas and Erongo regions. MAWLR is accommodated in several offices in towns and a Regional Head Quarter of the MAWLR in every main center will improve service delivery to members of the public to whom the MAWLR is providing services. The target groups consist of members of the community at large as well as staff members of the MAWLR. Components of the project consist of a feasibility study during the first year to determine the needs for offices and the most suitable site for an office complex and the preparation of tender documents. Construction of offices will commence once the study has been completed and will be done in phases starting with two to three regions per year. Construction of regional MAWLR offices will enhance the rendering of effective services and will also make appropriate infrastructure available to staff members by improving their general working conditions. The MAWLR will have a regional head quarter in every main center from where all its operations can be carried out and the members of the communities to whom services are rendered will be able to visit only one complex to be served. Staff members will be accommodated in one building which will contribute to better coordination and execution of the Ministry's functions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Construction of Ohangwena Regional Office at Eenhana that is currently estimated to stand at 65%.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with the construction of Eenhana Regional Headquarter.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of the construction of Eenhana office.

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

I. PROJECT IDENTIFICATION

Project Name: *37/05/1 - Construction of Agricultural Development Centres (UPGRADING)*

NPC CODE: *8054* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2025*

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: *Agriculture infrastructure development*

NATIONAL PROJECT: *Construction of agricultural facilities*

TARGET REGIONS FOR THIS MTEF: *//Karas, Kavango West*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Rural, Kapako*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*41,974*	*2,000*	*0*	*2,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				41,974	2,000	0	2,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				41,974	2,000	0	2,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*2,500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*14,393*	*2,000*	*0*	*2,000*	*2,500*
Total composition of expenditure				14,393	2,000	0	2,000	5,000

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

The project aims to construct Agricultural Development Centers (ADCs) in 8 constituencies of Oshikoto and Oshana regions. These ADC's will have several objectives, including training the farmers on Draught Animal Power (DAP) to accelerate the use of animal draft power, making seeds and fertilizers available, monitoring the GRN subsidized pouching services and weeding by the youth groups; training communities on sustainable rangeland management; promoting tree planting in the ombuga areas as well as on animal health through the CAHAs training. The project intends to improve service delivery in the constituency that has been left out since independence. The main beneficiaries are farmer's that will have access to training, information, and advice on how to improve their farming practices thereby increasing productivity. The main components of the project are construction of ADCs that will include site identification, design, tendering and supervision.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Renovated identified ADCS.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Renovation and continue with construction of ADC in Muparara, Kavango West.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of newly identified ADC.

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-2025*

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, Otjozondjupa, Otjozondjupa, Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban, Grootfontein, Otjiwarongo, Mashare*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*208,135*	*7,994*	*2,000*	*7,994*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				208,135	7,994	2,000	7,994	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				208,135	7,994	2,000	7,994	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*8,296*	*2,994*	*500*	*1,000*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*59,097*	*0*	*1,500*	*6,994*	*5,000*
Total composition of expenditure				67,394	2,994	2,000	7,994	5,000

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 minimised as some research stations and training institutions will be able to produce their owner fodder for their livestock thereby reducing the cost of feed.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Feasibility for the construction of a tissue culture laboratory at Mannheim Research Station conducted; and construction of new office at Bagani Research Station nearing completion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construct 2 x 2-bedroom staff accommodation at Tsumkwe Breeding Station; Construct 2 x 2-bedroom staff accommodation at Okomumbonde Breeding Station; Renovate staff accommodation at Mashare Agricultural Development Institute.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovate infrastructure at selected research stations; Construct ablution facilities at Gellap-Ost.

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

I. PROJECT IDENTIFICATION

Project Name: *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-2023*

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: *Zambezi, Kavango East, Kunene, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katima Mulilo Urban, Mukwe, Opuwo Rural, Gobabis*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*72,816*	*1,680*	*4,376*	*14,376*	*8,640*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	72,816	1,680	4,376	14,376	8,640
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	72,816	1,680	4,376	14,376	8,640

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*1,590*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*1,550*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*72,816*	*1,680*	*4,376*	*14,376*	*5,500*
Total composition of expenditure				72,816	1,680	4,376	14,376	8,640

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

The project aim to improve the working conditions of staff members to enhance their performance and the services they render to the public. The project component comprises maintenance and renovation of official accommodation and offices of the Ministry throughout the regions, on a continuous basis. This will prevent further dilapidation to such an extent that it will not reach a point where these buildings will have to be replaced at enormous cost. The main beneficiaries will be staff members who will have improved living and working conditions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Rehabilitated the headquarter lift and sewerage system.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Undertake renovations and upgrading to MAWLR F infrastructure as identified by Directorates.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of the renovation and upgrading to MAWLR infrastructure, as identified by Directorates.

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

I. PROJECT IDENTIFICATION

Project Name: *37/06/1 - Integrated Grain Storage Facilities*

NPC CODE: *2037* STARTING DATE: *01-APR-2000* CONCLUDING DATE: *31-MAR-2024*

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: *Construction of agricultural 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*18,152*	*10,340*	*6,340*	*15,340*	*19,083*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				18,152	10,340	6,340	15,340	19,083
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				18,152	10,340	6,340	15,340	19,083
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*18,152*	*10,340*	*6,340*	*15,340*	*19,083*
Total composition of expenditure				18,152	10,340	6,340	15,340	19,083

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

The objective of the project is to construct grain storage facilities (Silos) in Kavango east and Ohangwena regions. Grain farmers in the communal areas traditionally produce mahangu or maize for own consumption and build their own storage facilities to keep enough grain (for own consumption) to last them until the following harvesting season. The project aims to erect strategic storage facilities (Silos) throughout the identified regions. This will allow farmers to increase the household income should the harvest be more than what they needed so they will be able to sell to the silos after providing for their own needs. This will make the country more food secure and increase farmer's income. The main components of the projects are construction of silos, management of silo and construction of Weigh Bridge. The beneficiaries are the communal farmers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Call for Bids for fencing of the Rundu National Strategic Food Reserve completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Commence with the construction of Rundu National Strategic Food Reserves.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Finalize the construction of Rundu National Strategic Food Reserve.

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: *30-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: *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, Zambezi, Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *All //Karas, All Omusati, All Zambezi, All Kavango East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*5,000*	*6,000*	*8,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	5,000	6,000	8,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	5,000	6,000	8,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*2,000*	*4,000*	*5,000*	*8,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*3,000*	*2,000*	*3,000*	*2,000*
Total composition of expenditure				0	5,000	6,000	8,000	10,000

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 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Procurement of Horticultural inputs (seeds, fertilisers and pesticides), Distribution of horticultural inputs on a subsidized price (seeds, fertilizers, pesticides), Procurement of materials such as fencing materials and garden tools and Training of small and medium scale horticulture producers and agro-processors (Good Agricultural Practices).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the procurement of Horticultural inputs (seeds, fertilisers and pesticides), Distribution of horticultural inputs on a subsidized price (seeds, fertilizers, pesticides), Procurement of materials such as fencing materials and garden tools and Training of small and medium scale horticulture producers and agro-processors (Good Agricultural Practices).

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

I. PROJECT IDENTIFICATION

Project Name: *37/06/3 - National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)*

NPC CODE: *8057* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2025*

VOTE: *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: *Promote the planting of drought resistance varieties*

PROGRAM NAME: *Crop and Horticulture Production*

NATIONAL PROJECT: *National Horticulture development*

TARGET REGIONS FOR THIS MTEF: *Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katutura Central*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*334,562*	*6,000*	*0*	*0*	*27,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				334,562	6,000	0	0	27,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				334,562	6,000	0	0	27,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*25,349*	*6,000*	*0*	*0*	*27,000*
Total composition of expenditure				25,349	6,000	0	0	27,000

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

The objective of the project is to construct fresh produce hubs in Oshana, Kavango and Khomas regions as well as creating physical Marketing Infrastructure and organizational structure for all Horticultural producers in Namibia. The main components under this project include construction of fresh produce hubs and construction of value addition (processing) facilities. The project will further focus on processing of locally produced products, and expansion of urban and peri-urban horticultural products. The beneficiaries are the horticultural producers and the Namibian economy in general.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Bulk earth work for Windhoek fresh produce hub is 99 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Finalize the bulk earth work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commencement with the construction of the Windhoek Fresh Produce hub and construction of the second phases of the Rundu and Ongwediva Hubs that includes Pack houses and markets.

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

I. PROJECT IDENTIFICATION

Project Name: *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-2023*

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*

TARGET CONSTITUENCIES FOR THIS MTEF: *Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*10,000*	*9,000*	*10,000*	*20,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	10,000	9,000	10,000	20,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	10,000	9,000	10,000	20,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*10,000*	*9,000*	*10,000*	*20,000*
Total composition of expenditure				0	10,000	9,000	10,000	20,000

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

The objective of the project is to extend the buildings and renovate existing facilities of the National Botanical Research Institute (NBRI). The expansion of the NBRI facilities is required for the; maintenance of the expanding valuable national herbarium collection; execution of specialized laboratory analysis currently done through collaborative institutions elsewhere in the world; incorporation of the newly established Namibian Agricultural Research Institute (NARI); housing of the Southern African Science Service Centre for Climate Change and Adaptive Land Management (SASSCAL) National & Regional Offices and continued high quality service delivery to the users of the NBRI. The main components of the project include: Design and Documentation, Construction of additional facilities and Refurbishment of the existing NBRI facilities while the beneficiaries are the users of the NBRI.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Outstanding payments of 2016/2017 invoices done for earthworks and professional fees of Phase I.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Commencement of Construction of Phase II of the SASSCAL building (NBRI extension).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of Phase II, Complete Documentation for the renovation of Phase III, and commence with the renovation of Phase III of the existing NBRI facilities.

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

I. PROJECT IDENTIFICATION

Project Name: *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-2025*

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: *//Karas, Omusati, Oshana, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango West, Kunene, Kunene, Omaheke, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Berseba, Tsandi, Ompundja, Okakarara, Kabbe North, Karibib, Gibeon, Mpungu, Outjo, Opuwo Rural, Otjinene, Epukiro*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*34,051*	*3,000*	*2,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				34,051	3,000	2,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				34,051	3,000	2,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*1,500*	*4,000*	*2,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*33,426*	*3,000*	*500*	*1,000*	*3,000*
Total composition of expenditure				33,426	3,000	2,000	5,000	5,000

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

The project aims at developing and rehabilitating of the necessary infrastructure needed to produce and market the improved livestock. At its completion, it will provide centers from where farmers can obtain the improved livestock, as well as centers where the farmers can receive training in all aspects related to animal husbandry, herd and animal health management, marketing, and the processing of livestock products. The beneficiaries are the smallholder livestock farmers in the communal areas, who will benefit from the improved livestock made available to them, resulting in the increased income derived from their livestock. The main components under this project include construction and rehabilitation of marketing facilities; training and support to farmers and farmer associations in management and maintenance, record keeping (sales at auction/ permits etc.), livestock marketing, farm management and farm economics.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Site assessment and preliminary reporting completed, Design and drawing for Erongo and Hardap auction Kraals completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of marketing facilities (Auction Kraals).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of marketing facilities (Auction Kraals).

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-2025*

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)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*116,785*	*5,000*	*5,000*	*5,000*	*5,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				116,785	5,000	5,000	5,000	5,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				116,785	5,000	5,000	5,000	5,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*91,587*	*5,000*	*5,000*	*5,000*	*5,000*
Total composition of expenditure				91,587	5,000	5,000	5,000	5,000

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

The objective of the project is to construct a new veterinary clinic for the Oshana region and a Veterinary Laboratory for the diagnosis and research of transboundary animal disease in the Northern Communal Areas of Namibia, which will benefit the small-scale communal farmers in the northern communal areas of Namibia. The second objective of the project is to expand laboratory services to the Omaheke and //Karas regions. Gobabis state veterinary office has existing structure for a veterinary laboratory that will need proper refurbishments; while Keetmanshoop state veterinary office has got enough open space to construct a small regional veterinary laboratory. The beneficiaries are the large and small stock commercial and communal farmers in the eastern and southern regions of Namibia. The main components are design, documentation and equipping the laboratories.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Continue with construction of the superstructure buildings (phase 2) of Ondangwa Veterinary Clinic and refurbishment of Gobabis regional laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of Veterinary Clinics Construction and site hand over.

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

I. PROJECT IDENTIFICATION

Project Name: *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, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Khomas, Kunene*

TARGET CONSTITUENCIES FOR THIS MTEF: *!Nami-Nüs, Otamanzi, Onayena, Okakarara, Kabbe North, Ndiyona, Nkurenkuru, Katutura East, Opuwo Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*13,000*	*20,000*	*20,000*	*26,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	13,000	20,000	20,000	26,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	13,000	20,000	20,000	26,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*5,000*	*5,000*	*6,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*13,000*	*15,000*	*15,000*	*20,000*
Total composition of expenditure				0	13,000	20,000	20,000	26,000

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

The project aims to improve animal health through the construction of veterinary clinics, offices, and housing for staff members in communal areas in all regions. This will improve aerial disease surveillance and zero - surveillance in adherence to stringent international animal and meat trade conditions. The main components of the project include feasibility study, design and documentation, construction of clinic and offices. The beneficiaries will include farmers and those involved in marketing animal products.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Tenders have been awarded for construction of veterinary clinics, tenders evaluated, and feasibility study conducted.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Complete the projects currently under construction; complete documentation & tendering for projects for which feasibility studies are underway & start with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Finalise documentation and start construction of the remaining projects and pay-off retention fees for completed projects.

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

I. PROJECT IDENTIFICATION

Project Name: *37/05/6 - Small stock distribution and development in communal areas*

NPC CODE: *18603* STARTING DATE: *01-APR-2014* CONCLUDING DATE: *31-MAR-2025*

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: *Small stock distribution and development in communal areas*

TARGET REGIONS FOR THIS MTEF: *//Karas, Omusati, Oshikoto, Hardap, Kunene, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Karasburg West, Oshikuku, Engodi, Gibeon, Opuwo Rural, Otjimbinde*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*6,000*	*4,300*	*6,000*	*9,920*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	6,000	4,300	6,000	9,920
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	6,000	4,300	6,000	9,920
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*1,000*	*3,000*	*5,000*	*2,920*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*5,000*	*1,300*	*1,000*	*7,000*
Total composition of expenditure				0	6,000	4,300	6,000	9,920

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

The objective of the Small Stock Distribution and Development project is to provide a herd of 20 suitable local/boer goat ewes and 1ram to small scale female and male headed households including orphans to enable them to improve their social and economic well-being in a sustainable manner. In addition, the project aims at assisting 20 selected small scale communal rural households from each region to acquire a quality core breeding flock of suitable local goats to gain a sustainable means of income generation and food supply. The target groups and ultimate beneficiaries are people living in rural areas, particularly in communal areas of Oshana, Oshikoto, Ohangwena, Caprivi, Kavango west and east, Otjozondjupa, Kunene, Omusati, Erongo, Khomas, Omaheke, Hardap and //Karas regions. It is projected that 1860 households will benefit directly or indirectly. After four years, some offspring will go into a revolving fund earmarked for the rest of the small-scale farmers. After 10 years, about 4320 animals will be revolved to the small-scale farmers. The components of the project are community mobilization, training of beneficiaries, and support beneficiaries with infrastructure and health management of animals.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: The beneficiaries were identified, training was provided, and materials purchased for the construction of facilities and small stock were distributed to Otjozondjupa, Khomas, Erongo, Ohangwena, Zambezi and Kavango East regions. Revolving small stock was done in Kavango West, Oshana and Kunene South regions that benefited before.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Identification and training of beneficiaries for Omaheke, Kharas, Hardap, Omusati, and Oshikoto regions. Procurement of materials for kraals and Procurements of drugs and vaccine. continue with the revolving goats.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Identify beneficiaries, provide training and purchase materials for the construction of facilities as well as the procurement of reproductive assets for the beneficiaries in the following regions: Erongo, Otjozondjupa, and Khomas. The backstopping of beneficiaries in the Kavango West, Oshana, Kunene, Zambezi, Kavango East, Ohangwena, Oshikoto, and Omusati regions will continue to ensure that the project is sustainable.

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

I. PROJECT IDENTIFICATION

Project Name: *37/05/12 - Dairy Value Chain Development Scheme*

NPC CODE: *20207* STARTING DATE: *01-APR-2021* 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: *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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*0*	*2,000*	*5,000*	*15,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	0	2,000	5,000	15,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	0	2,000	5,000	15,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*0*	*1,000*	*2,500*	*9,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*1,000*	*2,500*	*6,000*
Total composition of expenditure				0	0	2,000	5,000	15,000

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

The main objective of the Namibia rural dairy project is to establish a modern and self-sustaining dairy industry, to meet the country's needs in milk and milk products. Specifically, the project will address the following: Linkages of rural milk producers to formal domestic markets including 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 producers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Training, procurement of dairy cows, construction of milk processing facilities, procurement and provision of cold milk storage tanks and feed mixers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Training, procurement of dairy cows, construction of milk processing facilities, procurement and provision of cold milk storage tanks and feed mixers.

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

I. PROJECT IDENTIFICATION

Project Name: *37/05/11 - Poultry Value Chain Development Scheme.*

NPC CODE: *20205* STARTING DATE: *01-APR-2021* 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: *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, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke*

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*5,000*	*5,000*	*5,000*	*15,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	5,000	5,000	5,000	15,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	5,000	5,000	5,000	15,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*2,500*	*2,500*	*2,500*	*6,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*2,500*	*2,500*	*2,500*	*9,000*
Total composition of expenditure				0	5,000	5,000	5,000	15,000

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 the poultry farmers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Conduct training, procurement of breeding stock and equipment, construction of rearing facilities and construction of slaughter facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Conduct training, procurement of breeding stock and equipment, construction of rearing facilities and construction of slaughter facilities.

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

I. PROJECT IDENTIFICATION

Project Name: *37/03/6 - Beef Value Chain Development in the Northern Central Areas*

NPC CODE: *18743* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*28,116*	*38,116*	*25,000*	*7,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	28,116	38,116	25,000	7,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	28,116	38,116	25,000	7,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*4,000*	*2,000*	*2,000*	*1,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*24,116*	*36,116*	*23,000*	*6,000*
Total composition of expenditure				0	28,116	38,116	25,000	7,000

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 underutilised. 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 centralised meat processing and cold room facility in the newly developed Fresh Produce Hub in Ongwediva to centrally process and refrigerate products up to a period of 21-days if products are required for export. The project will construct a medium sized meat processing, cold storage, and abattoir (for cattle, sheep and goats) for Rundu, construct cold storage and meat processing plant in Zambezi region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Concept planning for livestock trading centres at Eenhana, Outapi, Opuwo and Rundu completed; Preliminary design and drawings for Eenhana, Outapi, Ongwediva livestock trade centres completed and completed the design and documentation for Rundu and Ongwediva livestock trade centres. Construction of Rundu abbattoir is 80 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Ongwediva central meat processing cold room facilities and continue with the construction of Rundu abattoir (cold storage and meat processing plant).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Bukalo Abattoir, Meat Processing, and cold rooms facility, upgrading of Opuwo Abattoir phase 1.

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 Services in North Central Areas*

NPC CODE: *4158* STARTING DATE: *01-APR-2001* CONCLUDING DATE: *28-FEB-2025*

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, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Oshana, All Oshikoto, All Zambezi, All Kavango East, All Kavango West, All Kunene, All Ohangwena*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*36,456*	*26,900*	*10,000*	*35,000*	*89,000*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	36,456	26,900	10,000	35,000	89,000
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	36,456	26,900	10,000	35,000	89,000

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*10,502*	*0*	*2,000*	*5,000*	*1,000*
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*500*
032	*Materials and Supplies*	*GRN*	*Inside*	*8,204*	*21,900*	*8,000*	*30,000*	*83,000*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*400*	*0*	*0*	*0*	*1,000*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*1,050*	*0*	*0*	*0*	*500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*9,352*	*5,000*	*0*	*0*	*3,000*
Total composition of expenditure				29,509	26,900	10,000	35,000	89,000

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

The purpose of this project is to improve the livelihood of the Northern Communal Areas (NCA) household levels by increasing incomes from livestock production. In addition, the project also aims to produce and market animals efficiently, whereby food security and household income will increase and ultimately improving economic growth in rural and remote communities. Furthermore, the project will improve animal disease surveillance and zero-surveillance, control and eradication in order to meet stringent international animal and meat trade requirements to access lucrative markets.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: A total of 525,475 cattle were vaccinated against Foot and Mouth Disease (FMD) and while 904,408 cattle were vaccinated against Contagious Bovine Pleuropneumonia (CBPP). Purchased 208 000 eartags for tagging cattle in the NCA and a total number of 199 681 cattle were tagged with double eartags during the vaccination campaign.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Implementation of the Strategy for achieving FMD and CBPP freedom in the NCA; construction of border fence, inspection of animals for disease surveillance, revision of legislation for compensation; Vaccination of cattle against FMD and Tagging of cattle in NCA.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue implementation of the Strategy for achieving FMD and CBPP freedom in the NCA; construction of border fence, inspection of animals for disease surveillance, revision of legislation for compensation; Vaccination of cattle against FMD and Tagging of cattle in NCA.

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

I. PROJECT IDENTIFICATION

Project Name: *37/03/5 - Development of Animal and Plant Health Inspection Centres at Border Entry Points*

NPC CODE: *18175* STARTING DATE: *01-APR-2009* CONCLUDING DATE: *31-MAR-2030*

VOTE: *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: *Zambezi, Erongo, Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Katima Mulilo Rural, Walvis Bay Rural, Windhoek Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*38,937*	*3,000*	*2,810*	*3,000*	*5,150*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				38,937	3,000	2,810	3,000	5,150
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				38,937	3,000	2,810	3,000	5,150
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*2,668*	*0*	*0*	*0*	*800*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*1,000*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*350*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*33,040*	*3,000*	*2,810*	*3,000*	*3,000*
Total composition of expenditure				35,709	3,000	2,810	3,000	5,150

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

The project aims to erect necessary infrastructure to provide animal and plant health inspection services at major entry points into Namibia to safeguard the national plant and animal health. The presence of officials at border posts will ensure enforcement of local and international legislation and treaties. This is primarily an infrastructure development project. The main beneficiaries are plant and livestock producers, traders/exporters who will benefit from proceeds from the relatively free trade, which comes with a favorable plant and animal health environment and the main components, are construction of offices, handling facilities and staff houses. The control at the entry points will ensure the maintenance of disease free and pest-free zones that are essential for unfettered trade.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Plant and animal health inspection centers constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Supervision and construction of plant and animal health inspection centers continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with supervision and construction of plant and animal health inspection centers.

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

I. PROJECT IDENTIFICATION

Project Name: *37/03/7 - Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences*

NPC CODE: *20144* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2028*

VOTE: *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: *Otjozondjupa, Hardap, Kavango West, Khomas, Kunene, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okakarara, Aranos, Nkurenkuru, Windhoek Rural, Kamanjab, Aminius*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*15,000*	*7,000*	*35,000*	*10,000*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	15,000	7,000	35,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	15,000	7,000	35,000	10,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*5,000*	*1,000*	*15,000*	*2,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*5,000*	*6,000*	*20,000*	*8,000*
Total composition of expenditure				0	10,000	7,000	35,000	10,000

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

The main purpose of the project is to construct a fence between the Namibian and Angolan border to protect and maintain animal health status and other related industries, the project will also maintain internal veterinary cordon fence. The components of the project 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 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Rehabilitation of Veterinary Cordon Fence and other veterinary fences, construction of a livestock border fence on the Namibia and Angola border line.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the rehabilitation of Veterinary Cordon Fence and other veterinary fences, construction of a livestock border fence on the Namibia and Angola border line.

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

I. PROJECT IDENTIFICATION

Project Name: *37/08/1 - The Expansion of Intranet and the Implementation of E-Governance for MAWF*

NPC CODE: *8042* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2023*

VOTE: *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: *//Karas, Omusati, Omusati, Omusati, Omusati, Oshikoto, Kavango East, Kavango West, Ohangwena, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *Keetmanshoop Urban, Karasburg East, Okalongo, Tsandi, Okahao, Okalongo, Onayena, Mukwe, Nkurenkuru, Ohangwena, Epukiro*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*12,202*	*5,705*	*4,221*	*5,705*	*3,780*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				12,202	5,705	4,221	5,705	3,780
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				12,202	5,705	4,221	5,705	3,780
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*8,073*	*2,852*	*2,100*	*2,852*	*1,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*1,579*	*2,853*	*2,121*	*2,853*	*2,780*
Total composition of expenditure				9,652	5,705	4,221	5,705	3,780

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

The main aim of the project is to extend the Ministerial network to the regions. With the preparation of the E-Governance project, the regions need to get the infrastructure in place so that proper communication can be established among offices. The project seeks to improve the sharing of information and establish the internet point of presence in all regions. The main benefits will include more efficient services delivery, reduction in transport cost, time spent in queues and improvement of communities through information provision. The project components are wiring offices with network cables, installation of Digicon and configuration of swithes and personnel computers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Switch configuration and installation of digicon lines.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Purchase of network equipment and structure cabling, installation of digicon lines.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Site identification, site inspection, Purchase of network equipment and structure cabling, installation of digicon lines.

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

I. PROJECT IDENTIFICATION

Project Name: *37/11/2 - Land Purchase Sub-Programme*

NPC CODE: *1055* STARTING DATE: *31-MAR-1995* CONCLUDING DATE: *31-MAR-2023*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*382,454*	*100,000*	*81,400*	*150,000*	*89,100*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				382,454	100,000	81,400	150,000	89,100
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				382,454	100,000	81,400	150,000	89,100
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
133	*Capital Transfers Public and Departmental Enterprises and Private Industries*	*GRN*	*Inside*	*382,454*	*100,000*	*81,400*	*150,000*	*89,100*
Total composition of expenditure				382,454	100,000	81,400	150,000	89,100

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

The purpose of this project is to acquire agricultural commercial land by the State in the commercial sector and to make such land available for resettlement purposes. To address inequality in land distribution, thus aiming to empower those Namibian citizens that were previously disadvantaged by the colonial apartheid discriminatory practices. The project involves; Acquisition of freehold agricultural land, the redistribution of the acquired land to previously disadvantaged landless Namibians and facilitation of acquisition of freehold land by previously disadvantaged Namibians through the Affirmative Action Loan Scheme (AALS). The project will improve land distribution and reduce the inequality in the distribution of land ownership. The main beneficiaries are the landless previously disadvantaged Namibians.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: A total number of 10 farms with a combined size of 41288 hectares were purchased during 2020/2021 Financial Year (April-December 2020) at a cost of N$ 88,5 million.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Target land acquisition of about 17 805 hectares,10 beneficiaries will be resettled , Farm assessment and demarcation and Valuation and price negotiation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Target land acquisition of 46,875 hectares for 2022/23 and 51,562 hectares for 2023/24, 28 beneficiaries will be resettled in 2022/23 and 31 beneficiaries in 2023/24, Farm assessment and demarcation, Valuation and price negotiation, and Implementation of the second land conference resolutions.

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

I. PROJECT IDENTIFICATION

Project Name: *37/11/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions*

NPC CODE: *4126* STARTING DATE: *01-APR-2016* CONCLUDING DATE: *31-MAR-2024*

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

TARGET CONSTITUENCIES FOR THIS MTEF: *All //Karas, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Khomas, All Kunene, All Omaheke*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*5,014*	*2,500*	*5,549*	*7,500*	*4,050*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				5,014	2,500	5,549	7,500	4,050
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*17,000*	*26,000*	*26,000*	*17,000*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	17,000	26,000	26,000	17,000
TOTAL PROJECT FUNDING				5,014	19,500	31,549	33,500	21,050
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*German - KfW*	*Outside*	*0*	*17,000*	*26,000*	*26,000*	*17,000*
037	*Other Services and Expenses*	*GRN*	*Inside*	*5,014*	*2,500*	*5,549*	*7,500*	*4,050*
Total composition of expenditure				5,014	19,500	31,549	33,500	21,050

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

The objective of this project is to promote and encourage sustainable utilisation and management of land resources through the identification of potentials for land utilisation and the elimination of land related conflicts and conflicting/overlapping land uses in regions where IRLUP¿s are developed. The beneficiaries of the project are all the citizens of Namibia who use land.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Completion of the Inception stage for Omusati IRLUP and the Strategic Environment Assessment (SEA) report. Tender awarded for the Oshana SEA to suitable consultant and developed the Term of References (ToRs) for both Ohangwena and Oshikoto IRLUPs and SEAs.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Finalizing the development of Omusati IRLUP, Commencement of Oshana IRLUP, Commencement of and development of Oshikoto and Ohangwena IRLUPs,and Capacity building on the understanding and Utilisation of IRLUPs by Regional Councils.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commencement and development of Erongo and Kunene IRLUPs and Commencement and development of Khomas IRLUP.

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: *31-MAR-2012* CONCLUDING DATE: *31-MAR-2023*

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, 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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*3,527*	*17,000*	*2,607*	*11,000*	*9,396*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	3,527	17,000	2,607	11,000	9,396
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	3,527	17,000	2,607	11,000	9,396

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
112	*Vehicles*	*GRN*	*Inside*	*0*	*0*	*0*	*850*	*414*
037	*Other Services and Expenses*	*GRN*	*Inside*	*2,504*	*3,150*	*1,407*	*7,050*	*6,012*
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,023*	*13,650*	*1,000*	*2,700*	*2,538*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*200*	*270*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*200*	*200*	*200*	*162*
Total composition of expenditure				3,527	17,000	2,607	11,000	9,396

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 of our society. Not all citizens can afford freehold title and that a number of different 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 landhold title. The main components of the project include; establishment of Land Right offices, land titling, surveying and land registration and the beneficiaries are the local authorities and informal settlers i.e. people who are living in informal settlements and need security of tenure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Trained Management Committees for Onyika and Erf 2330 Okuryangava; Facilitated approval of survey diagrams of Erf 19, Onyika and Erf 2330; Approved Landhold Plans for all schemes in Freedom Square; One Hundred and Seventeen (117) Land Hold Titles issued to the residents of the Onawa Informal Settlement (Oshakati).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Full-scale implementation of FLTS in other Local Authorities in Namibia, Land surveying, registration and issuing of titles, Establishment, and equipment of further Land Rights Offices, Conduct awareness on the FLTS; Procurement of office papers and cartridges.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Land surveying, registration and issuing of titles, Establishment and equipment of further Land Rights Offices, conduct awareness on the FLTS; Procurement of office papers and cartridges; Facilitate/support the feasibility study on the desirability on the establishment of the FLTS scheme for a new areas; Facilitate the development of the Layout plans for schemes established.

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-2025*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*300*	*1,480*	*3,000*	*810*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	300	1,480	3,000	810
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	300	1,480	3,000	810
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*300*	*1,480*	*3,000*	*810*
Total composition of expenditure				0	300	1,480	3,000	810

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

The core objective of the project is to create an environment that provides a stable- and reliable operating condition required for the final switchover to fully electronic data processing with the paper-based process acting as a shadow process by upgrading Computerized Deeds Registration System/CDRS 2.0 Modules to CDRS 3.0. Beneficiaries of the upgraded version will be the government (faster and more efficient service delivery) the land-market (fast turnaround time for businesses), municipalities (public administration), utilities (efficient billing), national developers (better statistical land data for economists, planners and policymakers). Finally banks and other credit organisations will be able to service the public better using the guarantees that come with better security of tenure. The main components of the project are: Upgrading and re-designing of the application for the following Modules; Deeds Data, System Setting, Deeds Search, Deeds Report, Deeds Fees and Deeds Track, acquisition of relevant equipment and hiring of data capturers for data population.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Approved CDRS specifications were received from the Office of the Prime Minister on 4 November 2019.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Hire a contractor to develop the CDRS and Commence with the development of CDRS.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: CDRS maintenance.

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

I. PROJECT IDENTIFICATION

Project Name: *37/10/2 - Development of Communal Areas*

NPC CODE: *1471* STARTING DATE: *01-APR-2012* CONCLUDING DATE: *31-MAR-2024*

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

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

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*73,589*	*20,000*	*16,000*	*17,000*	*15,930*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	73,589	20,000	16,000	17,000	15,930
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*58,091*	*78,000*	*65,000*	*40,000*
Total External Funding	0	58,091	78,000	65,000	40,000
TOTAL PROJECT FUNDING	73,589	78,091	94,000	82,000	55,930

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*German - KfW*	*Outside*	*0*	*21,826*	*23,000*	*25,000*	*25,000*
037	*Other Services and Expenses*	*GRN*	*Inside*	*35,415*	*10,900*	*8,500*	*9,500*	*5,930*
117	*Construction, Renovation, Improvements, and Retention Fees*	*German - KfW*	*Outside*	*0*	*36,265*	*55,000*	*40,000*	*15,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*38,175*	*9,100*	*7,500*	*7,500*	*10,000*
Total composition of expenditure				73,589	78,091	94,000	82,000	55,930

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 of the project are the holders of land rights in communal areas, primarily the communal residents or traditional communities in communal areas. It will also benefit the unemployed graduates who will be recruited as temporal staff for registration of land rights. Communal residents will also benefit as labourers for the development of farm infrastructure for Small Scale Commercial Farms in the identified regions of the country. The project comprises of the following main components namely: Capacity building of Communal Land Boards (CLBs) and Traditional Authorities (TAs); Development of farm infrastructure on communal land designated for agriculture purposes (i.e. Small Scale Commercial Farm development).

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: 4,045 communal land rights have been registered of which 3,937 is customary land rights, 81 is leaseholds and 27 occupational land rights.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Communal land registration of 13,619 land rights and Issuing of certificates; Drilling, rehabilitation, and test pumping of boreholes in Omaheke, Otjozondjupa and Kavango east and tender preparations for the new water supply projects in Oshikoto, Otjozondjupa and Omusati regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the registration of the remaining 111,787 of the total 245,000 estimated Communal Land Rights, 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: *37/13/1 - Nationwide Integrated Geodesy*

NPC CODE: *932* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

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)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*10,985*	*200*	*888*	*1,200*	*1,620*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	10,985	200	888	1,200	1,620
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	10,985	200	888	1,200	1,620

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
037	*Other Services and Expenses*	*GRN*	*Inside*	*10,985*	*0*	*688*	*1,000*	*300*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*200*	*200*	*200*	*1,320*
Total composition of expenditure				10,985	200	888	1,200	1,620

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

The Geodetic network of control points is the fundamental requirement for all surveying, mapping and aviation applications. Without adequate control points, the surveys of new townships, farms or resettlement and other surveys (especially in the previously neglected northern parts of Namibia) would take longer than necessary and very expensive. The project will enable users to acquire, manage, disseminate and exchange information about land and its resources. The project components include building of components, observation of beacons and computations of coordination. The benefits from the project include a reduction in land delivery cost in the future, provision of the framework for all developments over land in Namibia and consequently poverty reduction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Procured construction materials, tools, equipment & supplies.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Procurement of materials and supplies for erection of geodetic pillars, erection of surveying equipment calibration baseline., erection of Eight (8) additional Zero Order Geodetic Survey Monuments, erection of 10 First Order Geodetic Survey Monuments in project zones 11, installation of Town Survey Marks in towns and villages across Namibia., and re-Affirmation, Delimitation and Demarcation of the International Boundary

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Procurement of materials and supplies for erection of geodetic pillars, Erection of 10 First Order Geodetic Survey Monuments in project zone 12, Erection on of 20 First Order Geodetic Survey Monuments in project zones 13 & 14, Erection on of 7 First Order Geodetic Survey Monuments in project zone 15 (Coastal area).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, and re-Affirmation, Delimitation and Demarcation of the International Boundary.

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-2024*

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, 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 Ohangwena, All Omaheke*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*31,321*	*10,446*	*7,730*	*15,446*	*11,070*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				31,321	10,446	7,730	15,446	11,070
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				31,321	10,446	7,730	15,446	11,070
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*28,969*	*2,210*	*1,800*	*5,000*	*5,200*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*2,352*	*7,961*	*5,730*	*10,000*	*5,500*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*275*	*200*	*446*	*370*
Total composition of expenditure				31,321	10,446	7,730	15,446	11,070

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

The objective of the project is to develop and maintain fundamental datasets suitable for developing a National Spatial Data Infrastructure (NSDI). Existing spatial data are limited in coverage, not up date, not interoperable and consequently not easily accessible. The challenge is to formulate NSDI strategies that are supportive of existing local geographic information initiatives and provide good quality and current geo-spatial information widely, by improving its accessibility and interoperability. For economic development to take place in a sustainable and efficient manner there is a need to have information with spatial characteristics integrated with other socio-economic data. Geographic information provides the common platform to establish relationships and balance between economic, environmental and social intervention in order to improve the well-being of our people. The components of the project include acquisition of aerial images, revision of topographic maps and development of GIS and cartographic databases, urban mapping and development of Land Information System (LIS), extension of geodetic networks and building of a geodetic control database and migration of fundamental datasets on the internet.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Demarcation & Re-affirmation of International boundaries. (Zambia & Angola), mapping Drone Licensing with NAA) completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Computation & Transformation of GNSS & Levelling Measurements, acquisition of Documentation, Materials & Supplies for Delimitation, Demarcation & Re-affirmation International boundaries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Installation and Commissioning of Continuously Operating Reference Stations (CORS), acquisition and Development of Survey & Mapping Referencing Infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: *37/13/6 - Delimitation of Namibian Continental Shelf*

NPC CODE: *2041* STARTING DATE: *01-APR-2019* CONCLUDING DATE: *31-MAR-2024*

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*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*29,908*	*2,246*	*2,960*	*4,000*	*2,700*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				29,908	2,246	2,960	4,000	2,700
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				29,908	2,246	2,960	4,000	2,700
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*29,908*	*1,121*	*1,360*	*2,400*	*1,100*
028	*Training Courses, Symposiums and Workshops*	*GRN*	*Inside*	*0*	*0*	*1,000*	*1,000*	*1,000*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*1,125*	*600*	*600*	*600*
Total composition of expenditure				29,908	2,246	2,960	4,000	2,700

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

The objective of the project is to extend the limits of the Namibian continental shelf beyond the 200 nautical miles. This will expand the area that Namibia can legitimately explore and exploit exclusively. Also, serious concerns have been raised by many Governments on the unavailability of Namibian official chart of the coastal baseline and continental shelf as required by the United Nations Convention on the Law of the sea (UNCLOS). The project is designed to survey the baseline and finally produce the required charts to enable Namibia to present its territorial claims to the United Nations. The components are;hydrographic survey, Geomorphologic survey, Geodetic survey, Aerial photography survey, Documents compilations, Presentation to UNCLCS, Presentation to Sub Commission of UNCLCS and Demarcation of the continental shelf.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Acquisition of Hydrographic Data processing and Presentation Apparatus, Conduct /Attend training workshop and meetings for the Defense Team, Peer-review and Revision of Namibia's s submission, and submission of the revised claim to the UN.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Defense of Namibia's claim at the UN, Conduct /Attend training workshop and meetings for the Defense Team, Revision of Namibia' s submission. Alignment to Sub-Commission' s recommendations, Determination of Maritime Boundary between the Republic of Namibia and South Africa; Acquisition, Installation and Commissioning of Tide Gauge at Walvis Bay harbour for Sea level monitoring, and Acquisition of Hydrographic Data processing and Presentation Apparatus.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Conduct /Attend training workshop and meetings for the defense Team; Revision of Namibia's submission; Alignment to Sub-Commission's recommendations - continuation; Determination of Maritime boundary between the Republic of Namibia and South Africa; Demarcation of the Continental Shelf (subject to the Commission' s decision date), Compilation of Hydrographic charts, Publication of charts of the extended limits of the Continental shelf, Acquisition, Installation and Commissioning of Tide Gauge at Luderitz and site near Mowe Bay 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: *37/13/2 - Namibia Land Information System*

NPC CODE: *1344* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

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 Oshana, All Zambezi, All Erongo, , All Khomas,*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*4,124*	*500*	*1,110*	*2,045*	*1,104*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				4,124	500	1,110	2,045	1,104
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				4,124	500	1,110	2,045	1,104
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*4,124*	*230*	*1,110*	*2,045*	*1,104*
Total composition of expenditure				4,124	230	1,110	2,045	1,104

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 2020/2021 FINANCIAL YEAR: Acquisition of capturing software (AutoCAD), Optimization & Operationalization of Digital Cadastral Information System completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Optimization & Operationalization of Digital Cadastral Information System (DCIS), Expansion of Survey Records storage, and Acquisition of digital data archiving drives & software.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Upgrade the Digital Cadastre Land Information System according to the user requirements, Improved procedures in cadastral examination, recording and archiving & populate the LIS Oracle database with cadastral data, Improve Digital Cadastral Information System, Improved procedures in cadastral examination, recording and archiving & populate the LIS Oracle database with cadastral data, Improve exchange of digital land information with Deeds Office, Harmonized land registration and cadastral systems, Optimization & Operationalization of Digital Cadastral Information.

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-2024*

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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*40,008*	*3,500*	*2,590*	*3,500*	*2,750*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				40,008	3,500	2,590	3,500	2,750
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				40,008	3,500	2,590	3,500	2,750
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*3,961*	*520*	*400*	*630*	*350*
032	*Materials and Supplies*	*GRN*	*Inside*	*9,286*	*780*	*900*	*830*	*1,000*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*4,348*	*940*	*900*	*1,290*	*350*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*50*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*21,751*	*810*	*390*	*750*	*1,000*
Total composition of expenditure				39,346	3,050	2,590	3,500	2,750

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

The overall objective of this project is to improve food security through increased agricultural production and other none-agricultural income generating activities. Specific objectives therefore include creation of employment for the beneficiaries through full time farming; increased arable and livestock production and stimulate other non-farm income generating activities. The project also aims to improve management capacities of beneficiaries, selection of project committees and offering support in the development and rehabilitation/maintenance of farm infrastructure. The project components include provision of farming inputs, farming implements, operational equipment and access to basic training in agricultural production. The beneficiaries are the resettled individuals.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Repaired farm implements, and rehabilitated farm boundaries cut lines to control and prevent veld fire. Payment of Nampower bills in Hardap; Constructed three (3) Dry pit latrines and provided agricultural inputs to beneficiaries.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Support in the implementation of resettlement projects, such as provision of agricultural inputs, training of beneficiaries and construction of houses, fencing and construction of pit latrines.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with ongoing support in the implementation of resettlement projects, such as provision of agricultural inputs, training of beneficiaries and construction of houses, fencing and construction of pit latrines.

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-2014* CONCLUDING DATE: *31-MAR-2024*

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	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*4,592*	*5,675*	*5,000*	*1,675*	*5,400*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	4,592	5,675	5,000	1,675	5,400
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	4,592	5,675	5,000	1,675	5,400

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*1,278*	*0*	*500*	*675*	*250*
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*2,875*	*250*	*0*	*400*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*2,800*	*2,000*	*0*	*1,500*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*250*	*0*	*250*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*3,314*	*0*	*2,000*	*1,000*	*3,000*
Total composition of expenditure				4,592	5,675	5,000	1,675	5,400

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

The project aims to renovate the Deeds and the office of the Surveyor General to ensure that all title deeds documents and fundamental geo spatial records that are in digital form or manual form are kept safe and secure and ensure that the working environment is safe and secure for the employees in 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 involves renovation and partitioning as well as payment of retention fees.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Design and installation of a fire suppression system and procurement of fire suppression equipment. Renovation, and Improvement of the Deeds & Surveyor-General's Office. (Repairs and Maintenance -Cracks & Leakages repairs and overall building maintenance, including electric installations)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the installation of the fire suppression system and Renovation, and Improvement of the Deeds & Surveyor-General' s Office. Renovation, and Improvement of the Deeds & Surveyor-General's Office. (Repairs and Maintenance -Cracks & Leakages repairs and overall building maintenance, including electric installations).

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

I. PROJECT IDENTIFICATION

Project Name: *37/02/7 - Construction of the Ministerial Regional Office in Rundu*

NPC CODE: *18332* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2023*

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: *Kavango East*

TARGET CONSTITUENCIES FOR THIS MTEF: *Rundu Urban*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*13,587*	*6,850*	*1,572*	*300*	*270*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				13,587	6,850	1,572	300	270
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				13,587	6,850	1,572	300	270
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*3,447*	*1,559*	*400*	*300*	*270*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*10,139*	*5,291*	*1,172*	*0*	*0*
Total composition of expenditure				13,587	6,850	1,572	300	270

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

The purpose of this project is to construct a regional office in Rundu in order to provide office accommodation for the Department of Land Reform staff members in the Region that are implementing the Ministry's agriculture,water and land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. Project's Components are; Construction of phase I, II, and Retention fees and beneficiaries are the Ministry's staff and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: The building was finalized by the main contractor and supervised by the consultants.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Payment of retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: *37/02/12 - Improvement of Offices and Assigned Official's houses in the regions*

NPC CODE: *18652* STARTING DATE: *01-APR-2013* CONCLUDING DATE: *31-MAR-2024*

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: *Omusati, Oshana, Otjozondjupa, Zambezi, Hardap, Kavango West, Khomas, Kunene, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Oshana, All Otjozondjupa, All Zambezi, All Hardap, All Kavango West, All Khomas, All Kunene, All Ohangwena*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*560*	*560*	*560*	*1,500*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	560	560	560	1,500
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	560	560	560	1,500
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*560*	*560*	*560*	*1,500*
Total composition of expenditure				0	560	560	560	1,500

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

The Ministry has various buildings across the country that are in dilapidated conditions and need urgent repairs/renovations to restore good physical structures. The main aim of the project is to renovate and repair the assigned houses for the Ministry of Land Reform in order to enhance the Ministry staff members working environment. The components of this project include improvement of offices and assigned houses and payment of retention fees. The beneficiaries are the Ministry staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Paid retention fees for Opuwo regional office and repaired roof leakage at the Deeds Office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Fencing off of the Ministerial Plot in Omuthiya.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation and improvement of offices and officials assigned houses in Khomas region, Erection of parking area at Hardap regional office, Minor renovations at Otjozondjupa and Eenhana regional offices, Minor renovation at Oshana regional office, Air Conditioners Servicing and Repair and replacing some of the Air Conditioners at Omusati Regional Office.Renovation and improvement of offices and officials assigned houses in Zambezi and Kavango East region.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

38 - Water

PROGRAMME: Integrated Water Resources Management

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
8061	*38/01/11 - Water Resources Management*	*52,902*	*6,785*	*1,838*	*4,045*	*2,863*
18607	*38/01/20 - Quantification of groundwater resources of Namibia*	*1,000*	*3,000*	*1,645*	*1,250*	*1,500*
18609	*38/01/22 - Geohydrological investigations in the Cuvelai-Etosha basin*	*0*	*3,000*	*645*	*1,088*	*1,000*
Programme Sub-Total		53,902	12,785	4,128	6,383	5,363

PROGRAMME: Water Infrastructure Development, Maintenance and Rehabilitation

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
2023	*38/02/2 - Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)*	*230,499*	*6,674*	*14,000*	*16,244*	*8,355*
32	*38/02/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)*	*462,967*	*10,000*	*50,000*	*32,360*	*43,250*
20211	*38/03/24 - Construction of Water Supply Security Infrastructure (TCE)*	*0*	*73,516*	*186,569*	*198,205*	*345,316*
18111	*38/02/4 - Construction of Dams, Traditional Wells and Pans for Livestock Drinking*	*59,925*	*10,000*	*7,000*	*16,180*	*6,920*
20120	*38/02/3 - Bulk Water Supply*	*0*	*0*	*0*	*0*	*348*
20218	*38/02/11 - Flood and Rain Water Harvesting and Irrigation Development Scheme*	*0*	*10,000*	*0*	*8,090*	*3,460*
18115	*38/02/5 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements*	*1,177,765*	*528,924*	*0*	*140,032*	*34,253*
Programme Sub-Total		1,931,156	639,114	257,569	411,111	441,902

PROGRAMME: Sanitation Infrastructure Development

NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
18177	*38/02/8 - Rural and Urban Sanitation Infrastructure Development*	*39,511*	*4,000*	*2,906*	*6,395*	*2,735*
Programme Sub-Total		39,511	4,000	2,906	6,395	2,735
Total for Inside State Revenue Fund		2,024,569	655,899	264,603	423,889	450,000
TOTAL VOTE EXPENDITURE		2,024,569	655,899	287,002	565,931	802,781

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

38 - Water

PROGRAMME: Water Infrastructure Development, Maintenance and Rehabilitation						
NPC CODE	PROJECT	Actual To 2019/2020	Estimated 2020/2021	Estimated Expenditure 2021/2022	2022/2023	2023/2024
20211	*38/03/24 - Construction of Water Supply Security Infrastructure (TCE)*	*0*	*0*	*22,399*	*142,042*	*352,781*
Programme Sub-Total		0	0	22,399	142,042	352,781
Total for Outside State Revenue Fund		0	0	22,399	142,042	352,781
TOTAL VOTE EXPENDITURE		2,024,569	655,899	287,002	565,931	802,781

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-2024*

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: *Oshikoto, Khomas, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Oshikoto, All Khomas, All Omaheke*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*1,000*	*3,000*	*1,645*	*1,250*	*1,500*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	1,000	3,000	1,645	1,250	1,500
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	1,000	3,000	1,645	1,250	1,500

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*2,000*	*1,045*	*400*	*700*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*1,000*	*600*	*0*	*0*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*0*	*0*	*400*	*500*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*450*	*300*
Total composition of expenditure				0	3,000	1,645	1,250	1,500

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

Groundwater resources within Namibia form an integral part of the water supply to various components of the community in terms of domestic, industrial and agricultural use. A sound understanding of the amount of groundwater that can be sustainably utilized for such purposes remains an important factor in the national planning and management of these resources in order to enhance the economic growth and social development in the country. Due to the environmental diversity of Namibia, which is a great tourist attraction that generates considerable foreign revenue, there should not be any practices allowed to deplete any of the existing groundwater resources at the cost of the environment. The purpose of this project is to initiate the Quantification of all the known and previously investigated Groundwater Resources of Namibia in order to deliver information on these resources in support of Integrated Water Resource Management. The project is to take the present Hydro geological Map of Namibia (completed in 2001) to the next level, i.e. defined aquifer boundaries, quantified storage, quantified recharge, abstraction, and aquifer classification. As a main objective, the project is to develop methodologies and data that will support the groundwater resource quantification per defined management unit, using Basin Management as a basis. Direct beneficiaries will be the water sub-sector, communities and water stakeholders throughout Namibia.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Data audit completed, methodology identified and training conducted.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Final quantification of pilot study area and identification of areas where methodologies used in pilot area will be replicated.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS 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: *38/01/11 - Water Resources Management*

NPC CODE: *8061* STARTING DATE: *01-APR-2008* CONCLUDING DATE: *31-MAR-2024*

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, 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				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*52,902*	*6,785*	*1,838*	*4,045*	*2,863*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				52,902	6,785	1,838	4,045	2,863
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				52,902	6,785	1,838	4,045	2,863
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
037	*Other Services and Expenses*	*GRN*	*Inside*	*13,124*	*681*	*1,233*	*2,300*	*1,500*
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*6,504*	*0*	*0*	*0*	*600*
032	*Materials and Supplies*	*GRN*	*Inside*	*879*	*500*	*129*	*500*	*100*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*2,050*	*325*	*325*	*300*	*0*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*29,338*	*3,326*	*151*	*945*	*663*
Total composition of expenditure				51,895	4,832	1,838	4,045	2,863

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

The project aims to achieve sustainable development, management and utilization of water resources through the implementation of appropriate policies, agreements and water laws in order to contribute to socio-economic development. The main components of the project are Establishment of basins management committees and water resources plans, Development of flood mapping and flood management systems for northern Namibia. Direct beneficiaries will be the water sub-sector, communities and water stakeholders throughout Namibia.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Regulations completed and submitted to the Legal Division at the Ministry of Justice. Several working sessions were done with the Ministry of Justice. Submitted the Terms of References to the development of the Upper Swakop Basin Management Plan to the Ministry of Agriculture, Water and Land Reform procurement unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Conduct workshop and consultation of stakeholders on the water Act; Completion of the development of water management plans for Upper Swakop & Kuiseb basins, and Develop Flood Management Plans; Upgrade, maintain and expansion of water resources (surface ground, water quality) monitoring network.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction and maintenance of water resource-monitoring stations and finalize the implementation of water resources plans for basins.

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

I. PROJECT IDENTIFICATION

Project Name: *38/01/22 - Geohydrological investigations in the Cuvelai-Etosha basin*

NPC CODE: *18609* STARTING DATE: *01-APR-2007* CONCLUDING DATE: *31-MAR-2025*

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: *Oshikoto*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Oshikoto*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*800*	*500*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	800	500
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	3,000	645	288	500
TOTAL PROJECT FUNDING				0	3,000	645	1,088	1,000
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*German Gov't*	*Inside*	*0*	*3,000*	*645*	*288*	*500*
113	*Operational Equipment, Machinery and Plants*	*GRN*	*Inside*	*0*	*0*	*0*	*800*	*500*
Total composition of expenditure				0	3,000	645	1,088	1,000

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

The objective of the project is to investigate the possibility of groundwater reserves in the north-western and central parts of the country in order to determine full potential of the vast groundwater system. The project components are; Hydrocensus, Geophysical survey, Chemical survey and Exploration drilling. The project will benefit the water sector and the Namibian population at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Developed monitoring network in the Ohangwena Aquifer System (OAS). Procured 15 telemetric stations. Developed draft numerical groundwater model. Finalized the delineation of the OAS. Completed the drilling of 3 deep boreholes in Eenhana.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Capacity development; Establishment of Defluoridation Plant at the Eenhana Well Field/NAMWATER Scheme; Development of water supply infrastructure; Numerical modelling of the Ohangwena Aquifer System; Long-term pump testing of the Ohangwena II Aquifer.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Information system upgrade of the data base (GROWAS II) and server; Connection of newly established well field to the excising water supply network; Complete and update the numerical groundwater model with the available monitoring data.

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

I. PROJECT IDENTIFICATION

Project Name: *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: *Omusati*

TARGET CONSTITUENCIES FOR THIS MTEF: *Okahao*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*0*	*0*	*0*	*0*	*348*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				0	0	0	0	348
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	0	348
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*0*	*0*	*0*	*348*
Total composition of expenditure				0	0	0	0	348

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

The project aims to supply water in bulk to larger settlement where current water availability is under threat; the main components of the project will be to augment water to Central Area of Namibia (CAN) from the kavango River. The project will be implemented in phases, Phase 1: Kavango link to Grootfontein and Phase 2: Grootfontein link to CAN. The other main component is to replace the canal with a pipeline from Caulueque to Oshakati. The project aims to increase water security for the country and the beneficiaries will be consumer of portable water in targeted areas as well as the nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Repayment of loan taken by NamWater during the construction of Neckartal Dam. Cabinet instructed NamWater to take a loan of N$ 600 million and MAWF to budget for the repayment which is approximately N$220 million per year and Repayment to City of Windhoek. Cabinet Committee on Water Supply Security Instructed City of Windhoek to drill additional boreholes, repair pipeline and pumpstation in order to secure water for the Central Areas of Namibia till 2020. Furthermore, the Ministry was instructed to repay City of Windhoek the amount of N$108 million in that regard.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Repayment of loan to an amount of N$ 220 million per year in order to repay NamWater loan.

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-2024*

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, Hardap*

TARGET CONSTITUENCIES FOR THIS MTEF: *Berseba, Mariental Rural*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*1,177,765*	*528,924*	*0*	*140,032*	*34,253*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	1,177,765	528,924	0	140,032	34,253
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	1,177,765	528,924	0	140,032	34,253

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*942,842*	*528,924*	*0*	*140,032*	*34,253*
Total composition of expenditure				942,842	528,924	0	140,032	34,253

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

The objective of the project is to ensure that sufficient bulk water is available for growth and development. The project interventions are to construct large dams, desalination plants and bulk water supply schemes to larger settlements. The main components of this project are; Construction of Neckartal dam, water transfer scheme, development of 5,000 ha of irrigation plots, development of Mariental flood mitigation measures, cleaning of the Fish River, modification of size and outlet works of Hardap Dam. The beneficiaries are local communities around the identified locations and the nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: River diversion 100% completion, RCC Dam Wall 94%, Inlet/Outlet Structures 96.4%, Access Roads 100%, Abstraction Weir 99%, Pump Station 98.8%, Balancing Dam 88% completion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Complete construction of the Neckartal Dam.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Refurbishment of the Hardap Dam.

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

I. PROJECT IDENTIFICATION

Project Name: *38/02/4 - Construction of Dams, Traditional Wells and 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: *Omusati, Oshana, Oshikoto, Kavango West, Kunene, Ohangwena, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Oshana, All Oshikoto, All Kavango West, All Kunene, All Ohangwena, All Omaheke*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*59,925*	*10,000*	*7,000*	*16,180*	*6,920*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	59,925	10,000	7,000	16,180	6,920
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	59,925	10,000	7,000	16,180	6,920

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*1,000*	*1,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*59,925*	*10,000*	*7,000*	*15,180*	*5,920*
Total composition of expenditure				59,925	10,000	7,000	16,180	6,920

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

The objective of the project is to have a sustainable water supply to livestock at all times. At present, the people in the rural areas are also supplying clean water to their livestock through cattle troughs. Earth dams or excavation dams as well as pans for livestock drinking will be constructed in all the regions. Labour based as well as using heavy-duty earth moving machinery will be used to construct these dams. This will consequently reduce the amount spent on water for livestock in rural areas. The main components are Site Identification, Feasibility studies, Construction/excavation of dams and Documentation design and supervision. The rural communities will benefit by paying less for their potable water consumption.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None funds were re-allocated due to re-prioritization of projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Earth dams in the North Central regions: Oshikoto, Oshana, Omusati and Ohangwena.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Earth dams in thirteen (10) regions except Khomas.

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-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: *Omusati, Oshana, Oshikoto, Otjozondjupa, Kunene, Omaheke*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Kunene, All Omaheke*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*230,499*	*6,674*	*14,000*	*16,244*	*8,355*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				230,499	6,674	14,000	16,244	8,355
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants				*0*	*0*	*0*	*0*	*0*
(b) Loans				*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				230,499	6,674	14,000	16,244	8,355
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*507*	*0*	*0*	*1,000*	*1,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*229,992*	*6,674*	*14,000*	*15,244*	*7,355*
Total composition of expenditure				230,499	6,674	14,000	16,244	8,355

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

The objective of the project is to ensure that the 95% of the rural population have access to potable water from improved sources. The project components include; siting, drilling, pump testing and installation of boreholes, rehabilitation and construction of water points and construction of extension pipe lines. The Namibian society who had no access to portable water will benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Several water points identified by all regions have been rehabilitated and a number of new boreholes have been drilled and new water points have been constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Siting, drilling, pump testing and installation of Boreholes, Rehabilitation and construction of water points, Construction of extension pipelines and repairing of Engines.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Ongoing construction and rehabilitation of water supply infrastructure, final Handover of WPs to WPAs to be continued and payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: *38/02/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)*

NPC CODE: *32* STARTING DATE: *01-APR-1995* CONCLUDING DATE: *31-MAR-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: *Omusati, Oshikoto, Zambezi, Zambezi, Ohangwena*

TARGET CONSTITUENCIES FOR THIS MTEF: *Ruacana, Nehale Iya Mpingana, Katima Mulilo Rural, Kongola, Epembe*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*462,967*	*10,000*	*50,000*	*32,360*	*43,250*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	462,967	10,000	50,000	32,360	43,250
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	462,967	10,000	50,000	32,360	43,250

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*58,202*	*0*	*2,000*	*1,000*	*4,000*
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*0*	*40,000*	*20,000*	*30,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*404,765*	*10,000*	*8,000*	*11,360*	*9,250*
Total composition of expenditure				462,967	10,000	50,000	32,360	43,250

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

The main objective of this project is to provide sustainable, accessible water supply to rural communities in communal areas. The request for the project has comes from the communities. The condition of the following canal structure has decreased with age and damage caused by floods as well as informal irrigation off-takes: Olushandja - Ombalantu canal refurbishment, Omahenene - Olushandja canal and Ombalantu - Ogongo canal. The situation threatens continuous water supply to the Central North of the country. The main components of this project are feasibility studies, plan and design and construction and supervision. The beneficiaries are the rural communities living in areas where the groundwater quality is too poor to permit its use for domestic consumption and women and children who will walk shorter distances to water points.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Completed Etapa-Okeeholongo Water Supply and Katima Mulilo-Kongola Water Supply Scheme phase 2.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Construction of Ruacana South phase 1 and Oshivelo-King Kauluma-Omutsegwonime Water Supply Pipeline; Develop and prepare designs for Katima Mulilo to Kongola Phase 3 and Katima Mulilo-Ngoma Phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Complete construction of Ruacana South phase 1 and Oshivelo-King Kauluma-Omutsegwonime Water Supply Pipeline; Commence construction of Katima Mulilo to Kongola Phase 3 and Katima Mulilo-Ngoma Phase 3.

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

I. PROJECT IDENTIFICATION

Project Name: *38/02/11 - Flood and rainwater harvesting and Irrigation Development Scheme*

NPC CODE: *20218* STARTING DATE: *01-APR-2020* CONCLUDING DATE: *31-MAR-2025*

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 Beneficiation strategy*

TARGET REGIONS FOR THIS MTEF: *Omusati, Oshana*

TARGET CONSTITUENCIES FOR THIS MTEF: *All Omusati, All Oshana*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*10,000*	*0*	*8,090*	*3,460*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	10,000	0	8,090	3,460
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	0	0	0
TOTAL PROJECT FUNDING	0	10,000	0	8,090	3,460

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
115	*Feasibility Studies, Design and Supervision*	*GRN*	*Inside*	*0*	*0*	*0*	*1,090*	*1,000*
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*0*	*10,000*	*0*	*7,000*	*2,460*
Total composition of expenditure				0	10,000	0	8,090	3,460

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

The project aims to ensure water security for domestic, industrial as well as agricultural use, it is important to integrate and maximise on the harvesting of rain and flood water through the following four water harvesting techniques: runoff harvesting; flood water harvesting; rainwater harvesting; and subsurface water harvesting. The project will benefit the Namibian nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of flood and rainwater harvesting infrastructure at Karas, Hardap and Zambezi regions.

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-2024*

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: *Oshana, Oshana, Otjozondjupa, Erongo, Kavango East, Khomas*

TARGET CONSTITUENCIES FOR THIS MTEF: *Oshakati East, Ondangwa Urban, Omatako, Walvis Bay Urban, Rundu Urban, Windhoek East*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING	*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING					
Government	*0*	*73,516*	*186,569*	*198,205*	*345,316*
Other Dev't Funds	*0*	*0*	*0*	*0*	*0*
Total Internal Funding	0	73,516	186,569	198,205	345,316
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Outside SRF: (a) Grants	*0*	*0*	*0*	*0*	*0*
(b) Loans	*0*	*0*	*0*	*0*	*0*
Total External Funding	0	0	22,399	142,042	352,781
TOTAL PROJECT FUNDING	0	73,516	208,968	340,247	698,097

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF				
112	*Vehicles*	*GRN*	*Inside*	*0*	*0*	*900*	*0*	*0*
037	*Other Services and Expenses*	*GRN*	*Inside*	*0*	*0*	*7,000*	*11,205*	*54,316*
133	*Capital Transfers Public and Departmental Enterprises and Private Industries*	*GRN*	*Inside*	*0*	*0*	*168,169*	*181,000*	*285,000*
032	*Materials and Supplies*	*GRN*	*Inside*	*0*	*0*	*10,000*	*6,000*	*6,000*
111	*Furniture and Office Equipment*	*GRN*	*Inside*	*0*	*0*	*500*	*0*	*0*
132	*Capital Transfers for Support for Individuals and Non-Profit Organizations*	*ADB*	*Outside*	*0*	*0*	*22,399*	*142,042*	*352,781*
Total composition of expenditure				0	0	208,968	340,247	698,097

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

The main purpose of this project is to construct, upgrade and refurbish water infrastructure to address water security in the most affected regions of Namibia such as the central and coastal areas. The project components include reclamation for potable water, refurbishment of pump stations, and pipeline replacement treatment of water plant. Both rural as well as urban consumers will be the beneficiaries of this project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2020/2021 FINANCIAL YEAR: Environmental Impact Assessment including issue of Environmental Clearance conducted.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Procurement of construction services, construction of 2.4 km of pipeline, procurement & installation of voltage regulation equipment for the groundwater abstraction facilities at both Kombat & Berg Aukas, construction of 16.5 km of pipeline, procurement & installation of voltage regulation equipment for the groundwater abstraction facilities at both Kombat & Berg Aukas and Installation of deep connections to NamPower grid.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commissioning of pipeline of Kuiseb Procurement & installation of new pumps, valves & pipework at the Omatako base & booster pump stations.

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, Zambezi, Erongo, Hardap*

TARGET CONSTITUENCIES FOR THIS MTEF: *All //Karas, All Zambezi, All Erongo, All Hardap*

II. PROJECT FUNDING EXPENDITURE (N$'000)

A. SOURCE OF FUNDING				*Actual till 2019/2020*	*2020/2021 Estimated*	*Estimate for 2021/2022*	*Estimate for 2022/2023*	*Estimate for 2023/2024*
A-1 INTERNAL FUNDING								
Government				*39,511*	*4,000*	*2,906*	*6,395*	*2,735*
Other Dev't Funds				*0*	*0*	*0*	*0*	*0*
Total Internal Funding				39,511	4,000	2,906	6,395	2,735
A-2 EXTERNAL FUNDING								
Inside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Outside SRF:	*(a) Grants*			*0*	*0*	*0*	*0*	*0*
	(b) Loans			*0*	*0*	*0*	*0*	*0*
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				39,511	4,000	2,906	6,395	2,735
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
117	*Construction, Renovation, Improvements, and Retention Fees*	*GRN*	*Inside*	*39,511*	*4,000*	*2,906*	*6,395*	*2,735*
Total composition of expenditure				39,511	4,000	2,906	6,395	2,735

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. Furthermore, the project 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 2020/2021 FINANCIAL YEAR: Rural communities mobilized, and hygiene promoted.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2021/2022) OF THIS MTEF: Development of sanitation regulations and programmes and dissemination and enforcement thereof, Construction of sanitation infrastructures, Sanitation awareness campaigns at different levels and Develop materials and design programmes (radio, TV, pamphlets etc.)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the necessary sanitation infrastructure / facilities.

PART 4: CLASSIFICATION OF EXPENDITURE BY REGION

Development and Investment Estimates by Region and Vote, Inside State Revenue Fund

0100 //Karas

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
05	*Home Affairs and Immigration*	*4008*	*Construction of //Karas Regional Office*	*0*	*25,000*	*10,000*
06	*Safety and Security*	*1433*	*Rehabilitation and Renovation of Police Facilities Nationwide*	*5,000*	*5,000*	*5,000*
06	*Safety and Security*	*2816*	*Renovation and Rehabilitation of Correctional Facilities Nationwide*	*635*	*700*	*670*
06	*Safety and Security*	*18384*	*Construction and Renovation of Official Accommodation Nationwide*	*650*	*650*	*650*
06	*Safety and Security*	*18620*	*Construction of Class C Police station at Noordoewer*	*18,000*	*10,000*	*8,000*
08	*Defence*	*18249*	*Rehabilitation of old bases countrywide*	*4,900*	*5,000*	*2,000*
10	*Education, Arts and Culture*	*283*	*Upgrading of Basic Education Facilities nation wide*	*964*	*1,339*	*1,875*
10	*Education, Arts and Culture*	*1250*	*Renovations of School Nation Wide*	*1,866*	*1,599*	*1,066*
10	*Education, Arts and Culture*	*18665*	*Construction of Teachers Houses Nationwide*	*3,000*	*5,000*	*5,000*
10	*Education, Arts and Culture*	*18799*	*Construction of Combined School in Aussenkehr*	*5,000*	*15,000*	*15,000*
13	*Health and Social Services*	*452*	*Construction and upgrading of Primary Health Care Clinics Nationwide*	*5,336*	*6,428*	*6,429*
13	*Health and Social Services*	*453*	*Construction and upgrading of Primary Health Care Centres Nationwide*	*7,500*	*25,000*	*27,500*
13	*Health and Social Services*	*464*	*Upgrading and renovation of Keetmanshoop Hospital*	*10,000*	*10,000*	*2,000*
13	*Health and Social Services*	*2768*	*Maintenance and Repair of Health Infrastructure*	*4,285*	*4,286*	*4,286*
13	*Health and Social Services*	*8064*	*Development and Strengthening of Network Infrastructure Nationwide*	*8,000*	*8,000*	*8,000*
13	*Health and Social Services*	*18406*	*DHS and follow-up Research*	*500*	*714*	*715*
13	*Health and Social Services*	*18867*	*Upgrading and renovation of Luderitz Hospital*	*0*	*5,000*	*15,000*
13	*Health and Social Services*	*20072*	*Construction of Prostetic and Othotics Units*	*2,000*	*4,000*	*0*
14	*Labour, Industrial Relations and Employment Creation*	*18397*	*Renovation and Upgrading of MLIREC Buildings*	*400*	*300*	*0*
15	*Mines and Energy*	*749*	*Rural Electrification*	*3,500*	*5,197*	*5,197*
15	*Mines and Energy*	*1461*	*Regional Geochemical Sampling Survey*	*2,000*	*3,000*	*4,000*
15	*Mines and Energy*	*5273*	*Small Scale Mining*	*3,500*	*2,500*	*2,000*
15	*Mines and Energy*	*8022*	*Renovation and Extension of MME Buildings*	*1,500*	*2,000*	*3,000*
15	*Mines and Energy*	*18745*	*Regional Geological Mapping*	*2,300*	*1,500*	*1,000*
15	*Mines and Energy*	*20040*	*Upgrading and Expanding of IT Infrastructure*	*200*	*2,000*	*400*
16	*Justice*	*8070*	*Construction of Ombudsman Offices in the Regions*	*301*	*0*	*0*
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*	*2,000*	*2,000*
17	*Urban and Rural Development*	*18662*	*Construction of Services Infrastructure in Luderitz*	*6,000*	*2,000*	*8,000*
17	*Urban and Rural Development*	*18678*	*Construction of Services Infrastructure in Tses*	*2,093*	*7,000*	*7,000*
17	*Urban and Rural Development*	*18679*	*Construction of Services Infrastructure in Koes*	*1,000*	*1,000*	*6,000*
17	*Urban and Rural Development*	*18680*	*Construction of Services Infrastructure in Bethanie*	*1,000*	*1,000*	*1,000*
17	*Urban and Rural Development*	*18681*	*Construction of Services Infrastructure in Berseba*	*1,000*	*1,000*	*5,000*

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
17	Urban and Rural Development	18705	Construction of Services Infrastructure in Noordoewer	1,000	3,000	3,000
17	Urban and Rural Development	18706	Construction of Services Infrastructure in Karasburg	1,000	500	1,000
17	Urban and Rural Development	18712	Construction of //Karas Regional Office Park	6,000	6,000	6,000
17	Urban and Rural Development	18718	Construction of Services Infrastructure in Oranjemund	7,000	8,000	8,000
17	Urban and Rural Development	18723	Construction of Services Infrastructure in Aroab	3,000	3,000	3,000
17	Urban and Rural Development	18836	Construction of Services Infrastructure in Grunau	1,000	1,000	1,000
17	Urban and Rural Development	18907	Construction of Services Infrastructure in Aus	1,000	1,000	1,000
17	Urban and Rural Development	18908	Construction of Services Infrastructure in Ariamsvlei	2,000	2,000	2,000
17	Urban and Rural Development	19005	Provision of Basic Sanitation in Rural Areas in //Karas	481	962	962
18	Environment, Forestry and Tourism	1155	Water Provision for Game	675	750	750
18	Environment, Forestry and Tourism	1398	Wildlife Translocation Scheme	725	312	321
18	Environment, Forestry and Tourism	20180	Namibian Parks (NAMPARKS) financial contributions	333	0	0
19	Industrialisation and Trade	633	Construction of Sites and Premises Industrial Estates	0	10,000	12,000
19	Industrialisation and Trade	18344	Construction of Garment Factories	0	0	2,000
19	Industrialisation and Trade	18345	Agro Processing Development	1,000	0	15,000
22	Fisheries and Marine Resources	8046	Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project	1,500	7,947	5,673
23	Works	320	Ongoing Renovations and Minor Capital Renovations	1,000	1,500	1,500
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	2,000	3,000	3,000
24	Transport	2078	Upgrading and Rehabilitation of Aus-Luderitz Railway Line	101,200	102,260	111,573
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,500	3,785	3,857
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	1,000	1,000	1,000
24	Transport	18553	Fencing of State Owned Aerodromes	3,715	3,000	40,087
24	Transport	18783	Rehabilitation of the Keetmanshoop - Mariental road (386km)	0	0	55,000
24	Transport	18791	Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	42,575	44,704	106,939
24	Transport	20186	Maintenance of paved and unpaved roads	1,087	1,428	1,428
26	National Planning Commission	5265	Namibia 2021 Population and Housing Census	0	45,484	0
27	Sport, Youth and National Service	20266	Construction of Luderitz Water Front (Sport Facilities)	2,029	0	3,500
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	203	11,428	9,642
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	500	5,500	16,000
32	Higher Education, Training and Innovation	8069	Construction of Keetmanshoop Vocational Training Centre	2,500	13,700	13,700
32	Higher Education, Training and Innovation	20198	Upgrading and Renovation of Old power Station for NUST Satelite Campus in Luderitz	14,000	20,000	3,000
32	Higher Education, Training and Innovation	20253	Construction of Lecture Halls Phase 1 at Southern Campus	25,000	10,000	6,000
36	Gender Equality, Poverty Eradication and Social Welfare	5030	Construction of Keetmanshoop Community Empowerment Centre	8,200	10,000	10,300
36	Gender Equality, Poverty Eradication and Social Welfare	18726	Construction and renovation of Homes of Safety and Shelters	500	700	721
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	300	500	115
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	10,175	18,750	11,137
37	Agriculture and Land Reform	1344	Namibia Land Information System	80	0	0
37	Agriculture and Land Reform	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	200	450	450

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*261*	*785*	*671*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*640*	*730*	*750*
37	*Agriculture and Land Reform*	*4080*	*Construction of Veterinary Clinics, Offices and Accommodation*	*2,500*	*2,500*	*3,000*
37	*Agriculture and Land Reform*	*4126*	*Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions*	*2,775*	*0*	*0*
37	*Agriculture and Land Reform*	*5014*	*Green Scheme Including Neckartal Dam Phase 2 Irrigation Project*	*15,000*	*17,520*	*10,800*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*1,104*	*2,206*	*1,580*
37	*Agriculture and Land Reform*	*8042*	*The Expansion of Intranet and the Implementation of E-Governance for MAWF*	*671*	*1,205*	*800*
37	*Agriculture and Land Reform*	*8054*	*Construction of Agricultural Development Centres (UPGRADING)*	*0*	*1,000*	*2,500*
37	*Agriculture and Land Reform*	*18173*	*Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions*	*700*	*2,069*	*1,250*
37	*Agriculture and Land Reform*	*18603*	*Small stock distribution and development in communal areas*	*750*	*1,000*	*1,650*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*350*	*350*	*700*
37	*Agriculture and Land Reform*	*20205*	*Poultry Value Chain Development Scheme.*	*400*	*400*	*1,500*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*100*	*300*	*1,000*
37	*Agriculture and Land Reform*	*20210*	*Horticulture Value Chain Development Scheme*	*1,500*	*2,000*	*2,500*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*5,000*	*7,500*	*5,000*
38	*Water*	*8061*	*Water Resources Management*	*200*	*500*	*200*
38	*Water*	*18115*	*Construction of Large Dams, Desalination and Provision of Water to larger Settlements*	*0*	*70,016*	*17,000*
38	*Water*	*18177*	*Rural and Urban Sanitation Infrastructure Development*	*727*	*1,598*	*683*
Total for Region: //Karas				383,586	617,552	671,027

0200 Erongo

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
06	Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	1,500	4,000	4,000
06	Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities Nationwide	1,890	2,000	1,950
06	Safety and Security	18381	Construction of Walvis Bay Correctional Facility High Security Fence	15,152	6,500	650
06	Safety and Security	18384	Construction and Renovation of Official Accommodation Nationwide	309	309	309
06	Safety and Security	18521	Construction of a Police Station in Kuisebmund	31,500	40,000	26,000
06	Safety and Security	18546	Conversion of Walvis Bay Correctional Facility Unit Management	1,200	2,100	0
08	Defence	1184	Construction of the Karibib Airport Air Force Base	10,000	20,000	5,000
08	Defence	18249	Rehabilitation of old bases countrywide	7,000	5,000	3,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	1,247	1,343	1,480
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	2,084	1,786	1,191
10	Education, Arts and Culture	18433	Construction of a Primary School in Swakopmund	10,000	25,000	5,000
13	Health and Social Services	443	Upgrading and renovation of Walvis Bay Hospital	0	2,000	2,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,336	6,429	6,429
13	Health and Social Services	465	Upgrading and renovation of Swakopmund District Hospital	20,000	1,000	1,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,285	4,286	4,286
13	Health and Social Services	18406	DHS and follow-up Research	500	714	715
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	60	0	0
15	Mines and Energy	4070	Major Power Project Development	0	1,500	1,500
15	Mines and Energy	18745	Regional Geological Mapping	50	0	0
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	1,000	2,000	1,500
16	Justice	20201	MoJ Purchase of Buildings & Houses	0	5,000	0
17	Urban and Rural Development	18135	Construction of Services Infrastructure in Omaruru (Phase 3)	2,000	2,000	2,000
17	Urban and Rural Development	18354	Construction of Services Infrastructure in Arandis (Phase 3)	2,000	2,000	8,000
17	Urban and Rural Development	18355	Construction of Services Infrastructure in Usakos	1,000	1,000	6,000
17	Urban and Rural Development	18577	Construction of Services Infrastructure in Walvis Bay (Phase 3)	18,000	2,000	2,000
17	Urban and Rural Development	18692	Construction of Services Infrastructure in Omatjete	1,000	1,000	5,000
17	Urban and Rural Development	18694	Construction of Services Infrastructure in Uis	1,000	6,000	6,000
17	Urban and Rural Development	18695	Construction of Services Infrastructure in Okombahe	2,000	2,000	2,000
17	Urban and Rural Development	18707	Construction of Services Infrastructure in Henties Bay	16,000	8,000	8,000
17	Urban and Rural Development	18708	Construction of Services Infrastructure in Karibib	5,000	5,000	5,000
17	Urban and Rural Development	18711	Construction of Services Infrastructure in Swakopmund	2,000	2,000	8,000
17	Urban and Rural Development	20114	Construction of Services Infrastructure in Otjimbingwe	1,000	5,000	5,000
17	Urban and Rural Development	20173	Construction of Services in Wlotzkasbaken	1,000	1,000	1,000
17	Urban and Rural Development	20245	Provision of Basic Sanitation in Rural Areas of Erongo Region	480	961	961

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
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)*	*15,000*	*15,000*	*15,000*
18	*Environment, Forestry and Tourism*	*1035*	*Construction and Extension of Regional Offices and Houses for Staff*	*2,078*	*1,700*	*1,700*
18	*Environment, Forestry and Tourism*	*1398*	*Wildlife Translocation Scheme*	*725*	*312*	*321*
19	*Industrialisation and Trade*	*633*	*Construction of Sites and Premises Industrial Estates*	*8,000*	*0*	*11,000*
19	*Industrialisation and Trade*	*18132*	*Construction of Testing and Inspection Centre for NSI in WalvisBay*	*7,847*	*0*	*0*
19	*Industrialisation and Trade*	*18344*	*Construction of Garment Factories*	*0*	*0*	*2,000*
19	*Industrialisation and Trade*	*18806*	*Special Industrialization Programme*	*3,000*	*0*	*10,000*
19	*Industrialisation and Trade*	*18885*	*Gemstone and Jewellery Development Programme*	*1,000*	*10,000*	*10,000*
22	*Fisheries and Marine Resources*	*18763*	*Construction and Renovation of Arandis Airwing Hanger*	*1,481*	*300*	*1,000*
22	*Fisheries and Marine Resources*	*18764*	*Extension of Henties Bay Satellite Office*	*0*	*280*	*500*
23	*Works*	*320*	*Ongoing Renovations and Minor Capital Renovations*	*0*	*1,000*	*500*
24	*Transport*	*4197*	*Extension and Upgrading of the Meteorological Service Facilities*	*2,500*	*3,785*	*3,857*
24	*Transport*	*18551*	*Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide*	*1,000*	*1,000*	*1,000*
24	*Transport*	*18647*	*Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).*	*100,000*	*22,500*	*25,000*
24	*Transport*	*18788*	*Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)*	*150,000*	*140,000*	*22,500*
24	*Transport*	*20186*	*Maintenance of paved and unpaved roads*	*1,087*	*1,428*	*1,428*
24	*Transport*	*20234*	*Upgrading of Walvis Bay - Kranzberg Railway*	*400,000*	*420,000*	*605,050*
26	*National Planning Commission*	*5265*	*Namibia 2021 Population and Housing Census*	*0*	*43,000*	*0*
27	*Sport, Youth and National Service*	*18627*	*Construction of Usakos Mini Sport Complex*	*0*	*1,700*	*2,000*
29	*Information and Communication Technology*	*5018*	*Expansion of Broadcasting Network and Systems Upgrade*	*3,183*	*11,428*	*9,641*
37	*Agriculture and Land Reform*	*932*	*Nationwide Integrated Geodesy*	*0*	*0*	*116*
37	*Agriculture and Land Reform*	*1055*	*Land Purchase Sub-Programme*	*10,175*	*18,750*	*11,137*
37	*Agriculture and Land Reform*	*1344*	*Namibia Land Information System*	*80*	*0*	*0*
37	*Agriculture and Land Reform*	*1385*	*Development of Livestock Breeding and Marketing Infrastructure in Communal Areas*	*200*	*450*	*450*
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*261*	*785*	*671*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*655*	*730*	*750*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*552*	*1,103*	*795*
37	*Agriculture and Land Reform*	*18175*	*Development of Animal and Plant Health Inspection Centres at Border Entry Points*	*1,810*	*1,000*	*3,000*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*350*	*350*	*700*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*100*	*400*	*1,000*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*5,000*	*7,500*	*4,000*
38	*Water*	*8061*	*Water Resources Management*	*200*	*300*	*200*
38	*Water*	*18177*	*Rural and Urban Sanitation Infrastructure Development*	*726*	*1,599*	*684*
38	*Water*	*20211*	*Construction of Water Supply Security Infrastructure (TCE)*	*26,000*	*20,000*	*68,000*
Total for Region: Erongo				908,603	895,328	938,971

0300 Hardap

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
06	*Safety and Security*	*2816*	*Renovation and Rehabilitation of Correctional Facilities Nationwide*	*890*	*840*	*840*
06	*Safety and Security*	*20028*	*Construction of Housing Accommodation at Border Post and Outpost*	*5,000*	*7,000*	*10,000*
06	*Safety and Security*	*20029*	*Construction of Rehoboth Police Station*	*0*	*0*	*5,000*
10	*Education, Arts and Culture*	*283*	*Upgrading of Basic Education Facilities nation wide*	*631*	*877*	*1,227*
10	*Education, Arts and Culture*	*1250*	*Renovations of School Nation Wide*	*1,693*	*1,451*	*967*
10	*Education, Arts and Culture*	*18637*	*Construction of Hostel Facility at Tsumis Farm Primary School*	*0*	*10,000*	*10,000*
13	*Health and Social Services*	*452*	*Construction and upgrading of Primary Health Care Clinics Nationwide*	*5,336*	*6,429*	*6,429*
13	*Health and Social Services*	*2768*	*Maintenance and Repair of Health Infrastructure*	*4,285*	*4,286*	*4,286*
13	*Health and Social Services*	*4046*	*Upgrading and renovation of Mariental District Hospital*	*10,000*	*15,000*	*5,000*
13	*Health and Social Services*	*8062*	*Upgrading of St. Mary's Hospital at Rehoboth*	*5,000*	*2,000*	*2,000*
13	*Health and Social Services*	*18406*	*DHS and follow-up Research*	*500*	*714*	*715*
14	*Labour, Industrial Relations and Employment Creation*	*18397*	*Renovation and Upgrading of MLIREC Buildings*	*60*	*0*	*0*
16	*Justice*	*1318*	*Construction, Upgrading & Renovation of Lower Courts in the Regions*	*500*	*700*	*0*
16	*Justice*	*20032*	*Construction of Prefabricated Courts in the Regions*	*0*	*0*	*4,000*
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*	*3,000*	*7,000*	*7,000*
17	*Urban and Rural Development*	*18555*	*Construction of Services Infrastructure in Mariental*	*5,000*	*8,000*	*8,000*
17	*Urban and Rural Development*	*18556*	*Construction of Services Infrastructure in Aranos*	*3,500*	*6,000*	*6,000*
17	*Urban and Rural Development*	*18697*	*Construction of Services Infrastructure in Hoachanas*	*1,000*	*4,000*	*4,000*
17	*Urban and Rural Development*	*18698*	*Construction of Services Infrastructure in Klein Aub*	*1,000*	*1,000*	*4,000*
17	*Urban and Rural Development*	*18700*	*Construction of Services Infrastructure in Gibeon*	*2,000*	*2,000*	*6,000*
17	*Urban and Rural Development*	*18701*	*Construction of Services Infrastructure in Maltahohe*	*2,000*	*2,000*	*2,000*
17	*Urban and Rural Development*	*18702*	*Construction of Services Infrastructure in Stampriet*	*2,000*	*8,000*	*8,000*
17	*Urban and Rural Development*	*18703*	*Construction of Services Infrastructure in Rehoboth*	*1,000*	*5,000*	*5,000*
17	*Urban and Rural Development*	*18714*	*Provision of Basic Sanitation in Rural areas in Hardap*	*579*	*1,156*	*1,156*
17	*Urban and Rural Development*	*18840*	*Construction of Services Infrastructure in Kalkrand*	*2,000*	*8,000*	*8,000*
17	*Urban and Rural Development*	*18920*	*Construction of Services Infrastructure in Schlip*	*1,000*	*5,000*	*5,000*
18	*Environment, Forestry and Tourism*	*1035*	*Construction and Extension of Regional Offices and Houses for Staff*	*2,078*	*1,700*	*1,700*
18	*Environment, Forestry and Tourism*	*1398*	*Wildlife Translocation Scheme*	*725*	*312*	*321*
18	*Environment, Forestry and Tourism*	*18534*	*Upgrade of sewage and water supply systems*	*1,125*	*1,500*	*1,500*
19	*Industrialisation and Trade*	*633*	*Construction of Sites and Premises Industrial Estates*	*2,000*	*0*	*0*
23	*Works*	*320*	*Ongoing Renovations and Minor Capital Renovations*	*1,000*	*1,200*	*1,500*
23	*Works*	*1217*	*Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System*	*528*	*1,378*	*1,000*
24	*Transport*	*4197*	*Extension and Upgrading of the Meteorological Service Facilities*	*2,500*	*3,785*	*3,857*
24	*Transport*	*18648*	*Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen*	*60,000*	*60,000*	*55,000*

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
			standard			
24	*Transport*	*18783*	*Rehabilitation of the Keetmanshoop - Mariental road (386km)*	*0*	*0*	*55,000*
24	*Transport*	*20186*	*Maintenance of paved and unpaved roads*	*1,087*	*1,428*	*1,428*
26	*National Planning Commission*	*5265*	*Namibia 2021 Population and Housing Census*	*0*	*43,000*	*0*
27	*Sport, Youth and National Service*	*5009*	*Construction of Mariental Multi-Purpose Youth Resource Centre*	*0*	*0*	*2,000*
27	*Sport, Youth and National Service*	*18631*	*Renovation of Mariental Sports Stadium*	*0*	*0*	*2,000*
29	*Information and Communication Technology*	*5018*	*Expansion of Broadcasting Network and Systems Upgrade*	*3,181*	*11,428*	*9,642*
29	*Information and Communication Technology*	*18725*	*MICT Office Construction (Regional Offices)*	*22,000*	*9,000*	*1,000*
36	*Gender Equality, Poverty Eradication and Social Welfare*	*20232*	*Construction and Upgrading of ECD Centres Nationwide*	*1,000*	*1,500*	*1,545*
37	*Agriculture and Land Reform*	*768*	*Ongoing Resettlement Sub-Programme*	*200*	*200*	*162*
37	*Agriculture and Land Reform*	*932*	*Nationwide Integrated Geodesy*	*388*	*500*	*115*
37	*Agriculture and Land Reform*	*1055*	*Land Purchase Sub-Programme*	*10,175*	*18,750*	*11,137*
37	*Agriculture and Land Reform*	*1344*	*Namibia Land Information System*	*80*	*0*	*0*
37	*Agriculture and Land Reform*	*1385*	*Development of Livestock Breeding and Marketing Infrastructure in Communal Areas*	*200*	*400*	*400*
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*261*	*785*	*671*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*655*	*730*	*750*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*552*	*1,103*	*790*
37	*Agriculture and Land Reform*	*18603*	*Small stock distribution and development in communal areas*	*700*	*1,000*	*1,650*
37	*Agriculture and Land Reform*	*18652*	*Improvement of Offices and Assigned Official's houses in the regions*	*100*	*0*	*0*
37	*Agriculture and Land Reform*	*20144*	*Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences*	*500*	*3,000*	*1,000*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*350*	*350*	*700*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*100*	*300*	*1,000*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*5,000*	*7,500*	*4,000*
38	*Water*	*8061*	*Water Resources Management*	*200*	*500*	*263*
38	*Water*	*18115*	*Construction of Large Dams, Desalination and Provision of Water to larger Settlements*	*0*	*70,016*	*17,253*
38	*Water*	*18177*	*Rural and Urban Sanitation Infrastructure Development*	*727*	*1,599*	*684*
Total for Region: Hardap				176,386	350,417	293,688

0400 Kavango East

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
06	*Safety and Security*	*112*	*Upgrading and Renovating of Police Stations Nationwide*	*2,500*	*3,500*	*3,500*
06	*Safety and Security*	*191*	*Construction and Extention Elizabeth Nepemba Correctional Facility and Security light upgrade*	*150*	*0*	*0*
06	*Safety and Security*	*2816*	*Renovation and Rehabilitation of Correctional Facilities Nationwide*	*305*	*300*	*350*
06	*Safety and Security*	*18384*	*Construction and Renovation of Official Accommodation Nationwide*	*200*	*200*	*200*
06	*Safety and Security*	*18542*	*Conversion of the Divundu Correctional Facility Unit Management*	*0*	*3,000*	*3,000*
08	*Defence*	*18249*	*Rehabilitation of old bases countrywide*	*5,000*	*2,500*	*5,000*
10	*Education, Arts and Culture*	*283*	*Upgrading of Basic Education Facilities nation wide*	*1,609*	*2,235*	*3,129*
10	*Education, Arts and Culture*	*1250*	*Renovations of School Nation Wide*	*2,337*	*2,003*	*1,335*
10	*Education, Arts and Culture*	*18441*	*Construction of a Primary school at Rundu Rural West*	*10,000*	*10,000*	*0*
10	*Education, Arts and Culture*	*20021*	*Construction of Rukonga Vision School*	*3,000*	*5,000*	*2,000*
13	*Health and Social Services*	*426*	*Upgrading and renovation of Rundu Hospital*	*5,000*	*3,000*	*3,000*
13	*Health and Social Services*	*452*	*Construction and upgrading of Primary Health Care Clinics Nationwide*	*5,336*	*6,429*	*6,428*
13	*Health and Social Services*	*2768*	*Maintenance and Repair of Health Infrastructure*	*4,285*	*4,286*	*4,286*
13	*Health and Social Services*	*18230*	*Nationwide Incinerators*	*1,670*	*1,670*	*0*
13	*Health and Social Services*	*18406*	*DHS and follow-up Research*	*500*	*714*	*715*
14	*Labour, Industrial Relations and Employment Creation*	*18397*	*Renovation and Upgrading of MLIREC Buildings*	*20*	*0*	*0*
15	*Mines and Energy*	*1013*	*Regional Integrated Interpretation Geophysics (RIIG)*	*2,000*	*0*	*0*
17	*Urban and Rural Development*	*18531*	*Construction of Services Infrastructure in Rundu (Phase 3)*	*7,000*	*8,000*	*8,000*
17	*Urban and Rural Development*	*18667*	*Construction of Services Infrastructure in Divundu*	*5,000*	*5,000*	*5,000*
17	*Urban and Rural Development*	*18842*	*Construction of Services Infrastructure in Ndiyona*	*5,000*	*5,000*	*5,000*
17	*Urban and Rural Development*	*18909*	*Provision of Basic Sanitation in Kavango West*	*769*	*1,538*	*1,538*
17	*Urban and Rural Development*	*20246*	*Provision of Basic Sanitation in Rural Areas of Kavango East*	*480*	*961*	*961*
18	*Environment, Forestry and Tourism*	*240*	*Integrated Forest Resource Management*	*1,333*	*1,467*	*1,467*
18	*Environment, Forestry and Tourism*	*1035*	*Construction and Extension of Regional Offices and Houses for Staff*	*2,078*	*1,700*	*1,700*
18	*Environment, Forestry and Tourism*	*1154*	*Fencing of Conservation Areas*	*2,787*	*5,500*	*5,665*
18	*Environment, Forestry and Tourism*	*1155*	*Water Provision for Game*	*675*	*750*	*840*
18	*Environment, Forestry and Tourism*	*20180*	*Namibian Parks (NAMPARKS) financial contributions*	*333*	*0*	*0*
19	*Industrialisation and Trade*	*18344*	*Construction of Garment Factories*	*0*	*2,000*	*0*
19	*Industrialisation and Trade*	*18345*	*Agro Processing Development*	*1,000*	*6,000*	*0*
19	*Industrialisation and Trade*	*18806*	*Special Industrialization Programme*	*0*	*5,000*	*0*
22	*Fisheries and Marine Resources*	*5112*	*Construction of MFMR Regional Office in Kavango East*	*6,500*	*4,000*	*3,000*
23	*Works*	*320*	*Ongoing Renovations and Minor Capital Renovations*	*2,000*	*1,202*	*2,000*

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
23	*Works*	*325*	*Photo-Voltaic and Electrical Installations*	*0*	*0*	*592*
23	*Works*	*1448*	*Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations*	*1,781*	*971*	*1,090*
24	*Transport*	*2836*	*Upgrading of Vehicle and Driver Testing Stations*	*1,000*	*5,000*	*7,934*
24	*Transport*	*4197*	*Extension and Upgrading of the Meteorological Service Facilities*	*2,500*	*3,785*	*3,857*
24	*Transport*	*18551*	*Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide*	*1,000*	*1,000*	*1,000*
24	*Transport*	*20186*	*Maintenance of paved and unpaved roads*	*1,087*	*1,428*	*1,428*
26	*National Planning Commission*	*5265*	*Namibia 2021 Population and Housing Census*	*0*	*43,000*	*0*
27	*Sport, Youth and National Service*	*900*	*Construction of Fran's Dim bare Integrated Rural Youth Development Centre*	*5,000*	*7,200*	*0*
29	*Information and Communication Technology*	*5018*	*Expansion of Broadcasting Network and Systems Upgrade*	*2,414*	*11,434*	*9,643*
37	*Agriculture and Land Reform*	*932*	*Nationwide Integrated Geodesy*	*0*	*0*	*115*
37	*Agriculture and Land Reform*	*1344*	*Namibia Land Information System*	*80*	*0*	*0*
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*261*	*785*	*671*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*655*	*730*	*750*
37	*Agriculture and Land Reform*	*2037*	*Integrated Grain Storage Facilities*	*6,340*	*15,340*	*19,083*
37	*Agriculture and Land Reform*	*2139*	*Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings*	*1,000*	*3,500*	*2,000*
37	*Agriculture and Land Reform*	*4080*	*Construction of Veterinary Clinics, Offices and Accommodation*	*1,000*	*1,000*	*0*
37	*Agriculture and Land Reform*	*4158*	*Improvement of Animal Health and Marketing Services in North Central Areas*	*1,500*	*3,000*	*10,000*
37	*Agriculture and Land Reform*	*5014*	*Green Scheme Including Neckartal Dam Phase 2 Irrigation Project*	*7,189*	*17,500*	*10,800*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*552*	*1,103*	*790*
37	*Agriculture and Land Reform*	*8042*	*The Expansion of Intranet and the Implementation of E-Governance for MAWF*	*400*	*500*	*315*
37	*Agriculture and Land Reform*	*18173*	*Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions*	*400*	*1,975*	*1,250*
37	*Agriculture and Land Reform*	*18332*	*Construction of the Ministerial Regional Office in Rundu*	*1,572*	*300*	*270*
37	*Agriculture and Land Reform*	*18743*	*Beef Value Chain Development in the Northern Central Areas*	*4,116*	*2,000*	*1,000*
37	*Agriculture and Land Reform*	*18871*	*Comprehensive Conservation Agriculture programme for Namibia*	*500*	*500*	*500*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*350*	*350*	*700*
37	*Agriculture and Land Reform*	*20205*	*Poultry Value Chain Development Scheme.*	*500*	*500*	*1,500*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*100*	*300*	*1,000*
37	*Agriculture and Land Reform*	*20209*	*Cereal Value Chain Development Scheme*	*680*	*1,280*	*1,000*
37	*Agriculture and Land Reform*	*20210*	*Horticulture Value Chain Development Scheme*	*1,800*	*2,000*	*2,500*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*4,000*	*7,500*	*4,000*
38	*Water*	*8061*	*Water Resources Management*	*200*	*300*	*200*
38	*Water*	*20211*	*Construction of Water Supply Security Infrastructure (TCE)*	*36,000*	*38,000*	*68,000*
Total for Region: Kavango East				162,844	265,236	220,102

0500 Kavango West

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
06	Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities Nationwide	840	800	800
06	Safety and Security	18384	Construction and Renovation of Official Accommodation Nationwide	150	150	150
06	Safety and Security	18716	Construction of Class C Police Station in Nkurenkuru	23,000	35,000	15,000
06	Safety and Security	18723	Construction of Class C Police Station at Mpungu	0	5,000	20,000
06	Safety and Security	18869	Construction of Kavango West Regional Head Quarter in Nkurenkuru	30,000	20,000	20,000
08	Defence	18249	Rehabilitation of old bases countrywide	0	0	5,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	2,127	2,954	4,135
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	1,466	1,257	838
10	Education, Arts and Culture	5145	Upgrading of Bravel Primary School	5,000	15,000	15,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,336	6,428	6,429
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,286	4,286	4,285
13	Health and Social Services	18284	Upgrading and renovation of Nkurenkuru District Hospital	7,000	10,000	10,000
13	Health and Social Services	18406	DHS and follow-up Research	500	714	714
15	Mines and Energy	749	Rural Electrification	8,200	4,373	4,373
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	1,000	1,000	0
16	Justice	1318	Construction, Upgrading & Renovation of Lower Courts in the Regions	0	3,300	5,000
16	Justice	20032	Construction of Prefabricated Courts in the Regions	0	2,500	0
17	Urban and Rural Development	18324	Establishment of a Rural Development Centre in Kavango West	13,000	10,500	10,000
17	Urban and Rural Development	18366	Construction of Services Infrastructure in Katwitwi (Phase 2)	6,000	6,000	6,000
17	Urban and Rural Development	18569	Construction of Services Infrastructure in Nkurenkuru Phase 2	8,000	8,000	8,000
17	Urban and Rural Development	20170	Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji	300	300	5,300
17	Urban and Rural Development	20242	Construction of Kavango West Regional Council Office Park	20,000	20,000	30,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,333	1,467	1,467
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,078	1,700	1,700
19	Industrialisation and Trade	633	Construction of Sites and Premises Industrial Estates	0	10,000	5,000
22	Fisheries and Marine Resources	4102	Renovation and Upgrading of Aquaculture Development Project in Kavango East and West	150	3,000	4,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	0	0	365
23	Works	325	Photo-Voltaic and Electrical Installations	0	0	3,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,500	3,785	3,857
24	Transport	20186	Maintenance of paved and unpaved roads	1,087	1,428	1,428
26	National Planning Commission	5265	Namibia 2021 Population and Housing Census	0	43,000	0
27	Sport, Youth and National Service	20051	Construction of Nkurenkuru Multi-purpose Youth Resource Centre	0	0	11,000
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	2,414	11,427	9,652
36	Gender Equality, Poverty Eradication and Social	18860	Construction of Nkurenkuru Community Empowerment Centre	5,700	8,500	8,755

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
	Welfare					
37	*Agriculture and Land Reform*	*768*	*Ongoing Resettlement Sub-Programme*	*250*	*200*	*260*
37	*Agriculture and Land Reform*	*932*	*Nationwide Integrated Geodesy*	*0*	*0*	*116*
37	*Agriculture and Land Reform*	*1344*	*Namibia Land Information System*	*79*	*0*	*0*
37	*Agriculture and Land Reform*	*1385*	*Development of Livestock Breeding and Marketing Infrastructure in Communal Areas*	*100*	*400*	*400*
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*0*	*785*	*671*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*655*	*730*	*750*
37	*Agriculture and Land Reform*	*4080*	*Construction of Veterinary Clinics, Offices and Accommodation*	*1,500*	*1,500*	*0*
37	*Agriculture and Land Reform*	*4158*	*Improvement of Animal Health and Marketing Services in North Central Areas*	*1,500*	*3,000*	*10,000*
37	*Agriculture and Land Reform*	*5014*	*Green Scheme Including Neckartal Dam Phase 2 Irrigation Project*	*10,000*	*17,542*	*10,800*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*552*	*1,103*	*790*
37	*Agriculture and Land Reform*	*8042*	*The Expansion of Intranet and the Implementation of E-Governance for MAWF*	*400*	*500*	*315*
37	*Agriculture and Land Reform*	*8054*	*Construction of Agricultural Development Centres (UPGRADING)*	*0*	*1,000*	*2,500*
37	*Agriculture and Land Reform*	*18652*	*Improvement of Offices and Assigned Official's houses in the regions*	*0*	*0*	*500*
37	*Agriculture and Land Reform*	*18871*	*Comprehensive Conservation Agriculture programme for Namibia*	*500*	*500*	*500*
37	*Agriculture and Land Reform*	*20144*	*Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences*	*3,500*	*20,000*	*5,000*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*350*	*350*	*700*
37	*Agriculture and Land Reform*	*20205*	*Poultry Value Chain Development Scheme.*	*400*	*400*	*1,500*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*200*	*300*	*1,000*
37	*Agriculture and Land Reform*	*20209*	*Cereal Value Chain Development Scheme*	*690*	*1,280*	*1,000*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*5,000*	*7,500*	*4,000*
38	*Water*	*8061*	*Water Resources Management*	*238*	*300*	*200*
38	*Water*	*18111*	*Construction of Dams, Traditional Wells and Pans for Livestock Drinking*	*1,000*	*3,000*	*1,000*
Total for Region: Kavango West				178,381	302,259	263,250

0600 Khomas

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
01	President	1496	State Security Infrastructure	40,866	45,000	80,634
02	Prime Minister	20139	Renovation of Office of the Prime Minister's Headquarter	2,919	100	0
02	Prime Minister	20230	Renovation of United House	20,000	46,481	1,526
03	National Assembly	1219	Upgrading/Renovation of Parliament Buildings	4,587	550	0
05	Home Affairs and Immigration	8001	Construction of Head Office for the Ministry of Home Affairs and Immigration	48,682	21,682	0
06	Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	4,000	7,500	7,500
06	Safety and Security	989	Construction of Police Accommodation Nationwide	10,000	15,000	10,000
06	Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities Nationwide	900	900	900
06	Safety and Security	18384	Construction and Renovation of Official Accommodation Nationwide	2,360	2,360	2,360
06	Safety and Security	18524	Construction and Upgrading of Israel Patrick Iyambo College in Windhoek	0	500	500
06	Safety and Security	18616	Construction of Brakwater Class C Police Station	0	0	5,000
06	Safety and Security	18619	Construction of Kleine Kuppe Class C Police Station	0	0	5,000
06	Safety and Security	18718	Construction of Class C Police Station at Babylon	10,000	25,000	30,000
06	Safety and Security	18721	Upgrading and Extention of Khomas Regional Head Quarters in Windhoek	0	10,000	10,000
06	Safety and Security	18870	Construction of Forensic Laboratory in Windhoek	15,000	0	0
06	Safety and Security	18876	Upgrading of the Police Command and Control Centre in Windhoek	0	0	5,000
06	Safety and Security	20134	Installation and upgrade of integrated security system at the facilities in all regions	1,000	1,500	1,500
06	Safety and Security	20212	Construction of Police Village in Windhoek	3,000	7,000	0
07	International Relations and Cooperation	18634	Renovation of the Ministry ofInternational Relations and Cooperation Headquarters building	26,500	70,000	74,000
08	Defence	86	Upgrading of Leopards Valley Military Base	90,000	124,000	133,000
08	Defence	1118	Research and Development	150,000	170,000	180,000
08	Defence	18249	Rehabilitation of old bases countrywide	10,000	10,000	5,000
09	Finance	4118	Nationwide Renovation of MoF Facilities	1,500	3,115	2,500
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	2,340	2,473	2,662
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	3,944	3,380	2,254
10	Education, Arts and Culture	5146	Construction of a Primary School at Otjumuise	5,000	15,000	20,000
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	55,000	25,000	45,000
10	Education, Arts and Culture	18448	Construction of a Primary School at Havana Settlement	10,000	15,000	20,000
10	Education, Arts and Culture	18449	Construction of a Secondary School in Havana Settlement	20,000	25,000	30,000
10	Education, Arts and Culture	18719	Upgrading of Community Hostels Nationwide	0	0	10,000
10	Education, Arts and Culture	18726	Building and Maintenance of Education Facilities	41,730	36,000	40,000
10	Education, Arts and Culture	18801	Construction of a Primary School at Mix Settlement	8,000	10,000	20,000
10	Education, Arts and Culture	20225	Renovation of Dilapidated Schools - AFDB Supported	40,000	20,000	15,000
13	Health and Social Services	433	Upgrading and Renovation of Katutura Hospital	15,000	5,000	5,000
13	Health and Social Services	434	Upgrading and renovation of Windhoek Central Hospital	10,000	15,000	15,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,336	6,428	6,429

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
13	Health and Social Services	2002	Upgrading and renovation of MoHSS Head Office (Phase 3)	6,000	30,000	40,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,286	4,286	4,286
13	Health and Social Services	8065	Upgrading of Etegameno Rehabilitation and Resource Centre	5,000	20,000	25,000
13	Health and Social Services	18406	DHS and follow-up Research	500	714	714
13	Health and Social Services	18701	Renovation of Senior Park: Housing Unit for Low Income Independent Older People	0	5,000	5,000
13	Health and Social Services	18866	Construction of Khomas District Hospital	5,000	20,000	25,000
13	Health and Social Services	20022	Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council	0	2,000	2,000
13	Health and Social Services	20237	Medical Equipment	0	35,000	23,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	1,857	1,000	1,500
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	2,500	4,000	4,000
15	Mines and Energy	749	Rural Electrification	8,211	10,308	10,308
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	0	1,000
15	Mines and Energy	1014	Geological Samples Storage and Database	1,900	2,500	3,500
15	Mines and Energy	1365	Namibia Energy Institute (NEI)	3,000	4,000	4,000
15	Mines and Energy	1460	Seismology and Ground Geophysics (SGG)	3,000	3,000	5,000
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	2,000	1,000	0
15	Mines and Energy	4065	Upgrading of Geo-Laboratories and Staff Training	1,900	3,000	3,000
15	Mines and Energy	8022	Renovation and Extension of MME Buildings	2,915	4,000	3,000
15	Mines and Energy	18333	Engineering and environmental geology assessments	1,000	2,000	2,500
15	Mines and Energy	18745	Regional Geological Mapping	200	200	200
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	4,700	11,800	6,000
16	Justice	140	MoJ Construction, Upgrading & Renovation	42,130	58,000	53,800
16	Justice	8072	Upgrading of the High Court	8,000	800	8,000
16	Justice	18872	Upgrading of the Supreme Court	800	3,700	5,000
16	Justice	20032	Construction of Prefabricated Courts in the Regions	5,000	0	0
16	Justice	20238	Office of the Judiciary Building Renovation	200	300	500
17	Urban and Rural Development	18582	Upgrading and Development of Informal Settlements & Low Income Townships in Windhoek	39,000	48,000	45,000
17	Urban and Rural Development	18720	Construction of Services Infrastructure in Groot Aub	2,000	8,000	8,000
17	Urban and Rural Development	20247	Provision of Basic Sanitation in Rural Areas Khomas Region	96	192	192
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)	15,000	20,000	20,000
18	Environment, Forestry and Tourism	927	Upgrading of Tourist Roads	3,868	11,934	12,292
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,078	1,700	1,700
18	Environment, Forestry and Tourism	1398	Wildlife Translocation Scheme	725	312	321
18	Environment, Forestry and Tourism	5058	Construction and Upgrading of MET Headquarters (Phillip Troskie Building)	16,750	5,000	5,150
19	Industrialisation and Trade	18344	Construction of Garment Factories	4,000	0	0
19	Industrialisation and Trade	18806	Special Industrialization Programme	0	5,000	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
19	Industrialisation and Trade	18884	Product Development and Group Purchasing Project	2,000	5,000	5,000
22	Fisheries and Marine Resources	5044	Extension and Renovation of MFMR Head Office in Windhoek	6,500	3,500	3,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	8,000	9,000	6,000
23	Works	325	Photo-Voltaic and Electrical Installations	1,531	1,760	0
23	Works	329	Upgrading of Ministerial Headquarter	942	4,000	8,770
23	Works	2085	Property Assessment Study and Maintenance Asset Management	500	520	300
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	927	955	984
23	Works	18635	Renovation of Government stores	937	937	965
24	Transport	1411	Construction of a new Area Control Tower for the Windhoek FIR	4,516	15,012	38,584
24	Transport	4145	Upgrading of Civil Aviation Infrastructure	4,450	3,773	7,112
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,500	3,795	3,857
24	Transport	4301	Construction of Air Traffic Control Towers	4,210	5,570	4,950
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	1,000	1,250	1,513
24	Transport	18785	Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	200,000	150,000	150,000
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	100,000	125,000	54,500
24	Transport	20071	EMPIC- Regulatory Management Tools	6	6,000	10,000
24	Transport	20186	Maintenance of paved and unpaved roads	1,094	1,436	1,436
24	Transport	20190	Non-Motorized Transport	4,424	4,645	4,877
24	Transport	20193	Construction of new Facilities for DAAII	71	0	0
24	Transport	20235	Upgrading of Hosea Kutako International Airport	0	0	26,327
24	Transport	20268	Roads Construction (RFA)	300,000	0	0
26	National Planning Commission	5265	Namibia 2021 Population and Housing Census	0	45,484	2,500
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	8,924	11,428	9,642
32	Higher Education, Training and Innovation	18207	Construction of New offices for the NCHE Secretariat	2,100	6,100	5,600
32	Higher Education, Training and Innovation	20236	Construction of a Student Village in Windhoek	10,500	17,200	23,000
32	Higher Education, Training and Innovation	20250	Construction of Parking Facilities and Postgrauduate Research Center	3,000	14,000	2,000
32	Higher Education, Training and Innovation	20251	Construction of a consolitated Campus in Klein Kuppe	2,600	21,000	35,700
32	Higher Education, Training and Innovation	20258	Construction of veterinary teaching hospital for small animals at Main	3,500	6,000	80,000
32	Higher Education, Training and Innovation	20259	Construction of School of Medicine phase 3 at Hage Geingob Campus	2,000	29,000	46,000
36	Gender Equality, Poverty Eradication and Social Welfare	18727	Renovation and maintenance of Namibian Children's Home	1,000	800	824
36	Gender Equality, Poverty Eradication and Social Welfare	18769	Renovation of After School Centre	353	700	721
36	Gender Equality, Poverty Eradication and Social Welfare	20053	Construction of Khomas Community Empowerment Center	1,000	1,000	1,030
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	200	200	116
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	10,175	18,750	11,139
37	Agriculture and Land Reform	1344	Namibia Land Information System	79	2,045	1,104
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	261	785	671

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
37	*Agriculture and Land Reform*	*2041*	*Delimitation of Namibian Continental Shelf*	*1,000*	*1,000*	*1,000*
37	*Agriculture and Land Reform*	*4080*	*Construction of Veterinary Clinics, Offices and Accommodation*	*0*	*0*	*10,000*
37	*Agriculture and Land Reform*	*4126*	*Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene and Erongo Regions*	*2,774*	*7,500*	*4,050*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*552*	*1,103*	*790*
37	*Agriculture and Land Reform*	*8057*	*National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)*	*0*	*0*	*27,000*
37	*Agriculture and Land Reform*	*18175*	*Development of Animal and Plant Health Inspection Centres at Border Entry Points*	*500*	*1,000*	*1,150*
37	*Agriculture and Land Reform*	*18533*	*Renovations to the Deeds Office and Office of the Surveyor General*	*5,000*	*1,675*	*5,400*
37	*Agriculture and Land Reform*	*18652*	*Improvement of Offices and Assigned Official's houses in the regions*	*200*	*200*	*0*
37	*Agriculture and Land Reform*	*18653*	*Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek*	*1,480*	*3,000*	*810*
37	*Agriculture and Land Reform*	*18847*	*Extension and renovation of National Botanical Research Institute (NBRI) infrastructure*	*9,000*	*10,000*	*20,000*
37	*Agriculture and Land Reform*	*20144*	*Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences*	*1,500*	*3,000*	*1,000*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*350*	*350*	*750*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*200*	*300*	*1,000*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*5,000*	*7,500*	*5,000*
38	*Water*	*8061*	*Water Resources Management*	*100*	*200*	*200*
38	*Water*	*18607*	*Quantification of groundwater resources of Namibia*	*600*	*700*	*500*
38	*Water*	*20211*	*Construction of Water Supply Security Infrastructure (TCE)*	*16,569*	*28,000*	*24,316*
Total for Region: Khomas				1,585,405	1,647,888	1,765,916

0700 Kunene

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
05	Home Affairs and Immigration	4009	Construction of Kunene Regional Office	6,000	0	0
06	Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	3,000	4,500	4,500
06	Safety and Security	18508	Construction of Regional Headquarters in Kunene	20,000	20,000	11,500
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	4,000	10,000	15,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	838	1,163	1,629
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	1,845	1,581	1,054
10	Education, Arts and Culture	5096	Renovation of Mureti Secondary School in Opuwo	10,000	24,000	10,000
10	Education, Arts and Culture	18803	Construction of a Primary School at Otuzemba	15,000	15,000	5,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,336	6,428	6,429
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	7,500	25,000	27,500
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,286	4,286	4,285
13	Health and Social Services	18282	Upgrading of Opuwo District Hospital	0	0	5,000
13	Health and Social Services	18406	DHS and follow-up Research	500	714	714
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	150	0	0
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	0	3,000	2,000
15	Mines and Energy	4070	Major Power Project Development	0	1,500	1,500
15	Mines and Energy	18745	Regional Geological Mapping	450	1,300	2,800
16	Justice	20201	MoJ Purchase of Buildings & Houses	0	0	3,600
17	Urban and Rural Development	8031	Construction of Services Infrastructure in Otuzemba (Opuwo) -Phase 3	5,000	8,000	8,000
17	Urban and Rural Development	18374	Provision of Basic Sanitation in Rural Areas in Kunene	673	1,346	1,346
17	Urban and Rural Development	18532	Construction of Services Infrastructure in Outjo	2,000	2,000	7,000
17	Urban and Rural Development	18690	Construction of Services Infrastructure in Khorixas	4,000	5,000	5,000
17	Urban and Rural Development	18691	Construction of Services Infrastructure in Fransfontein	9,000	3,000	3,000
17	Urban and Rural Development	18709	Construction of Services Infrastructure in Kamanjab	1,000	5,000	5,000
17	Urban and Rural Development	18841	Construction of Services Infrastructure in Sesfontein	3,000	3,000	3,000
17	Urban and Rural Development	20083	Construction of Services Infrastructure in Okanguati	1,000	5,000	5,000
17	Urban and Rural Development	20156	Construction of Okangwati Settlement Area Offices	3,000	3,000	3,000
17	Urban and Rural Development	20249	Construction of Rural Development Centre Kunene Region	0	0	1,000
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)	9,525	5,561	6,778
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,084	1,700	1,700
18	Environment, Forestry and Tourism	1398	Wildlife Translocation Scheme	725	312	321
23	Works	320	Ongoing Renovations and Minor Capital Renovations	900	0	1,000
23	Works	325	Photo-Voltaic and Electrical Installations	0	0	1,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
23	*Works*	*1217*	*Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System*	*529*	*1,378*	*1,000*
24	*Transport*	*4197*	*Extension and Upgrading of the Meteorological Service Facilities*	*2,500*	*3,785*	*3,857*
24	*Transport*	*18647*	*Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).*	*100,000*	*100,000*	*100,000*
24	*Transport*	*18739*	*Construction of Opuwo Aerodrome*	*350*	*1,000*	*40,085*
24	*Transport*	*20186*	*Maintenance of paved and unpaved roads*	*1,087*	*1,428*	*1,428*
26	*National Planning Commission*	*5265*	*Namibia 2021 Population and Housing Census*	*0*	*43,000*	*0*
27	*Sport, Youth and National Service*	*6003*	*Construction of Opuwo Multi-Purpose Youth Resource Centre*	*2,000*	*0*	*0*
29	*Information and Communication Technology*	*5018*	*Expansion of Broadcasting Network and Systems Upgrade*	*2,413*	*11,428*	*9,642*
29	*Information and Communication Technology*	*18725*	*MICT Office Construction (Regional Offices)*	*500*	*5,500*	*13,000*
31	*Veterans Affairs*	*18352*	*Erection and Preservation of Liberation Struggle Monuments*	*200*	*180*	*0*
37	*Agriculture and Land Reform*	*932*	*Nationwide Integrated Geodesy*	*0*	*0*	*115*
37	*Agriculture and Land Reform*	*1055*	*Land Purchase Sub-Programme*	*10,175*	*18,750*	*11,137*
37	*Agriculture and Land Reform*	*1344*	*Namibia Land Information System*	*79*	*0*	*0*
37	*Agriculture and Land Reform*	*1385*	*Development of Livestock Breeding and Marketing Infrastructure in Communal Areas*	*300*	*800*	*800*
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*0*	*785*	*671*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*655*	*8,240*	*6,930*
37	*Agriculture and Land Reform*	*2139*	*Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings*	*1,000*	*3,500*	*2,000*
37	*Agriculture and Land Reform*	*4080*	*Construction of Veterinary Clinics, Offices and Accommodation*	*2,500*	*2,500*	*2,000*
37	*Agriculture and Land Reform*	*4158*	*Improvement of Animal Health and Marketing Services in North Central Areas*	*500*	*3,000*	*10,000*
37	*Agriculture and Land Reform*	*18603*	*Small stock distribution and development in communal areas*	*750*	*1,000*	*1,650*
37	*Agriculture and Land Reform*	*18652*	*Improvement of Offices and Assigned Official's houses in the regions*	*100*	*0*	*0*
37	*Agriculture and Land Reform*	*18743*	*Beef Value Chain Development in the Northern Central Areas*	*15,000*	*10,000*	*1,000*
37	*Agriculture and Land Reform*	*18871*	*Comprehensive Conservation Agriculture programme for Namibia*	*500*	*500*	*500*
37	*Agriculture and Land Reform*	*20144*	*Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences*	*500*	*3,000*	*1,000*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*350*	*350*	*700*
37	*Agriculture and Land Reform*	*20205*	*Poultry Value Chain Development Scheme.*	*400*	*400*	*1,000*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*100*	*300*	*1,000*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*3,000*	*7,500*	*5,000*
38	*Water*	*2023*	*Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)*	*2,000*	*2,244*	*1,500*
38	*Water*	*8061*	*Water Resources Management*	*200*	*300*	*200*
38	*Water*	*18111*	*Construction of Dams, Traditional Wells and Pans for Livestock Drinking*	*1,000*	*2,000*	*920*
Total for Region: Kunene				269,500	394,259	371,791

0800 Ohangwena

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
06	Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	2,500	4,000	4,000
06	Safety and Security	989	Construction of Police Accommodation Nationwide	3,000	5,000	5,000
06	Safety and Security	18715	Construction of Class C Police Station at Ongha	14,000	4,000	3,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	3,421	4,721	6,653
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	3,849	3,301	2,200
10	Education, Arts and Culture	5249	Upgrading and Extension of Oshikunde Secondary School	8,000	25,000	20,000
10	Education, Arts and Culture	18453	Construction of hostel and kitchen facilities at Shituwa Secondary School	5,000	0	0
10	Education, Arts and Culture	18454	Construction of a Vision Secondary School at Epembe	5,000	15,000	10,000
10	Education, Arts and Culture	18457	Construction of Ohangwena Education Directorate Offices in Eehnana	5,000	10,000	10,000
10	Education, Arts and Culture	18493	Construction of Eenhana Heroes Memorial	500	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,336	6,428	6,429
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,286	4,286	4,286
13	Health and Social Services	18260	Upgrading and renovation of Engela District Hospital	0	10,000	10,000
13	Health and Social Services	18406	DHS and follow-up Research	500	714	714
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	30	0	0
15	Mines and Energy	749	Rural Electrification	6,127	7,340	7,340
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	0	1,000
17	Urban and Rural Development	18136	Construction of Services Infrastructure in Eenhana (Phase 3)	6,000	6,000	6,000
17	Urban and Rural Development	18137	Construction of Services Infrastructure in Okongo (Phase 5)	3,000	3,000	3,000
17	Urban and Rural Development	18164	Provision of Basic Sanitation in Rural Areas in Ohangwena	1,154	2,308	2,308
17	Urban and Rural Development	18326	Establishment of a Rural Development Centre in Ohangwena	10,000	10,500	10,000
17	Urban and Rural Development	18356	Construction of Services Infrastructure in Helao Nafidi (Phase 3)	9,000	8,000	8,000
17	Urban and Rural Development	18710	Construction of Services Infrastructure in Omungwelume	2,000	1,000	1,000
17	Urban and Rural Development	18834	Construction of Services Infrastructure in Ongenga	4,000	4,000	4,000
17	Urban and Rural Development	20086	Extension of Ohangwena Regional Council Office	10,000	20,000	20,000
17	Urban and Rural Development	20107	Construction of Services Infrastructure in Ongha	3,000	5,000	5,000
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,078	1,700	1,700
19	Industrialisation and Trade	18344	Construction of Garment Factories	4,000	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	0	500	0
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,500	3,785	3,857
24	Transport	18253	Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)	1,000	1,000	0
24	Transport	18779	Construction of Access Roads to Schools and Clinics	10,000	50	24,500
24	Transport	18782	Construction of gravel road D3622: Omukukutu - Omboloka (25km)	1,000	1,000	0
24	Transport	20067	Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)	1,000	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
24	*Transport*	*20186*	*Maintenance of paved and unpaved roads*	*1,087*	*1,428*	*1,428*
26	*National Planning Commission*	*5265*	*Namibia 2021 Population and Housing Census*	*0*	*43,000*	*0*
27	*Sport, Youth and National Service*	*2094*	*Construction of Eenhana Sport Complex*	*6,400*	*13,820*	*0*
29	*Information and Communication Technology*	*5018*	*Expansion of Broadcasting Network and Systems Upgrade*	*2,414*	*11,430*	*9,642*
31	*Veterans Affairs*	*18185*	*Acquisition/Construction of Veterans Affairs Regional Offices*	*4,500*	*2,500*	*3,000*
31	*Veterans Affairs*	*18352*	*Erection and Preservation of Liberation Struggle Monuments*	*200*	*300*	*0*
37	*Agriculture and Land Reform*	*768*	*Ongoing Resettlement Sub-Programme*	*480*	*1,500*	*1,025*
37	*Agriculture and Land Reform*	*932*	*Nationwide Integrated Geodesy*	*0*	*0*	*116*
37	*Agriculture and Land Reform*	*1344*	*Namibia Land Information System*	*79*	*0*	*0*
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*0*	*785*	*671*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*655*	*730*	*750*
37	*Agriculture and Land Reform*	*4158*	*Improvement of Animal Health and Marketing Services in North Central Areas*	*1,000*	*3,000*	*10,000*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*552*	*1,103*	*790*
37	*Agriculture and Land Reform*	*8041*	*Construction of MAWLR Regional Offices (Head)*	*12,983*	*16,083*	*52,927*
37	*Agriculture and Land Reform*	*8042*	*The Expansion of Intranet and the Implementation of E-Governance for MAWF*	*400*	*500*	*315*
37	*Agriculture and Land Reform*	*18652*	*Improvement of Offices and Assigned Official's houses in the regions*	*0*	*160*	*0*
37	*Agriculture and Land Reform*	*18743*	*Beef Value Chain Development in the Northern Central Areas*	*1,000*	*500*	*500*
37	*Agriculture and Land Reform*	*18871*	*Comprehensive Conservation Agriculture programme for Namibia*	*500*	*500*	*500*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*300*	*300*	*700*
37	*Agriculture and Land Reform*	*20205*	*Poultry Value Chain Development Scheme.*	*400*	*400*	*1,000*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*200*	*400*	*1,500*
37	*Agriculture and Land Reform*	*20209*	*Cereal Value Chain Development Scheme*	*690*	*0*	*1,000*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*3,000*	*7,500*	*5,000*
38	*Water*	*32*	*Rural Water Supply Coverage (Rural Secondary Pipeline Construction)*	*10,000*	*6,000*	*8,250*
38	*Water*	*8061*	*Water Resources Management*	*100*	*200*	*200*
38	*Water*	*18111*	*Construction of Dams, Traditional Wells and Pans for Livestock Drinking*	*1,000*	*3,000*	*1,000*
Total for Region: Ohangwena				184,221	282,772	280,301

0900 Omaheke

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
01	*President*	*20267*	*Construction of Chief Hosea Kutako Shrine in Aminius*	*14,000*	*22,500*	*15,000*
06	*Safety and Security*	*2816*	*Renovation and Rehabilitation of Correctional Facilities Nationwide*	*300*	*330*	*350*
06	*Safety and Security*	*4129*	*Construction P.J.Kaundu Training Centre in Omaheke*	*1,500*	*0*	*5,000*
06	*Safety and Security*	*18272*	*Construction of Class C Police Station at Aminus*	*0*	*0*	*15,000*
06	*Safety and Security*	*18384*	*Construction and Renovation of Official Accommodation Nationwide*	*151*	*151*	*151*
06	*Safety and Security*	*18509*	*Maintenance of Farms*	*1,208*	*1,000*	*0*
06	*Safety and Security*	*18617*	*Construction of Class B Police Station at Epako*	*0*	*15,000*	*10,000*
06	*Safety and Security*	*20130*	*Renovation and Extension of Gobabis Correctional Facility*	*0*	*25,150*	*30,000*
08	*Defence*	*5021*	*Construction of Gobabis Military Base*	*0*	*2,000*	*5,000*
09	*Finance*	*18342*	*Construction of staff housing at Transkalahari Border Post*	*1,499*	*0*	*0*
10	*Education, Arts and Culture*	*283*	*Upgrading of Basic Education Facilities nation wide*	*1,323*	*1,449*	*1,628*
10	*Education, Arts and Culture*	*1250*	*Renovations of School Nation Wide*	*1,778*	*1,524*	*1,016*
13	*Health and Social Services*	*452*	*Construction and upgrading of Primary Health Care Clinics Nationwide*	*5,336*	*6,428*	*6,429*
13	*Health and Social Services*	*920*	*Upgrading and renovation of Gobabis District Hospital*	*1,000*	*3,000*	*3,000*
13	*Health and Social Services*	*2768*	*Maintenance and Repair of Health Infrastructure*	*4,286*	*4,286*	*4,286*
13	*Health and Social Services*	*18406*	*DHS and follow-up Research*	*500*	*714*	*714*
14	*Labour, Industrial Relations and Employment Creation*	*18397*	*Renovation and Upgrading of MLIREC Buildings*	*60*	*0*	*0*
15	*Mines and Energy*	*749*	*Rural Electrification*	*6,962*	*7,096*	*7,096*
16	*Justice*	*20032*	*Construction of Prefabricated Courts in the Regions*	*0*	*0*	*4,000*
17	*Urban and Rural Development*	*18357*	*Construction of Services Infrastructure in Gobabis*	*7,000*	*8,000*	*8,000*
17	*Urban and Rural Development*	*18358*	*Construction of Services Infrastructure in Witvlei*	*4,000*	*4,000*	*4,000*
17	*Urban and Rural Development*	*18576*	*Construction of Services Infrastructure in Leonardville*	*8,000*	*8,000*	*8,000*
17	*Urban and Rural Development*	*18682*	*Construction of Services Infrastructure in Buitepos*	*2,000*	*2,000*	*2,000*
17	*Urban and Rural Development*	*18683*	*Construction of Services Infrastructure in Epukiro*	*2,200*	*2,200*	*2,200*
17	*Urban and Rural Development*	*18890*	*Construction of Services Infrastructure in Tallismanus*	*3,000*	*3,000*	*3,000*
17	*Urban and Rural Development*	*18891*	*Construction of Services Infrastructure in Otjinene*	*1,000*	*6,000*	*6,000*
17	*Urban and Rural Development*	*18892*	*Construction of Services Infrastructure in Summerdown*	*3,000*	*3,000*	*3,000*
17	*Urban and Rural Development*	*18896*	*Construction of Aminius Settlement Office*	*3,000*	*3,000*	*3,000*
17	*Urban and Rural Development*	*18910*	*Construction of Services Infrastructure in Omitara*	*3,000*	*3,000*	*3,000*
17	*Urban and Rural Development*	*18911*	*Construction of Services Infrastructure in Drimiopsis*	*2,000*	*2,000*	*2,000*
17	*Urban and Rural Development*	*18912*	*Construction of Services Infrastructure in Tjsaka*	*3,000*	*3,000*	*3,000*
17	*Urban and Rural Development*	*19007*	*Provision of Basic Sanitation in Rural areas in Omaheke*	*673*	*1,346*	*1,346*
17	*Urban and Rural Development*	*20105*	*Construction of Services Infrastructure at Eiseb 10*	*3,000*	*3,000*	*3,000*
17	*Urban and Rural Development*	*20106*	*Construction of Services Infrastructure in Corridor 13*	*4,000*	*4,000*	*4,000*

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
17	Urban and Rural Development	20150	Construction of New Omaheke Regional Council Office	4,000	4,000	4,000
17	Urban and Rural Development	20162	Construction of Services Infrastructure in Aminus	4,000	4,000	4,000
18	Environment, Forestry and Tourism	1398	Wildlife Translocation Scheme	725	312	321
22	Fisheries and Marine Resources	5115	Construction of Leonardville Fish Farming Project	1,300	2,500	5,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	0	700	700
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	529	1,378	1,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,500	3,785	3,857
24	Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	60,000	60,000	55,000
24	Transport	20186	Maintenance of paved and unpaved roads	1,087	1,428	1,428
26	National Planning Commission	5265	Namibia 2021 Population and Housing Census	0	43,000	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	7,271	11,428	9,642
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	200	300
36	Gender Equality, Poverty Eradication and Social Welfare	20231	Construction and Upgrading of Model ECD Centers Nationwide	1,000	1,500	1,545
36	Gender Equality, Poverty Eradication and Social Welfare	20263	Renovation and Upgrading of Farm Kaukurus No. 79, Unit B	2,300	5,190	5,345
37	Agriculture and Land Reform	768	Ongoing Resettlement Sub-Programme	680	600	460
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	0	0	116
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	10,175	18,750	11,139
37	Agriculture and Land Reform	1344	Namibia Land Information System	79	0	0
37	Agriculture and Land Reform	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	300	850	850
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	785	671
37	Agriculture and Land Reform	1471	Development of Communal Areas	1,905	730	750
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	1,376	3,876	2,640
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	552	1,103	790
37	Agriculture and Land Reform	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	400	500	315
37	Agriculture and Land Reform	18603	Small stock distribution and development in communal areas	700	1,000	1,650
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture programme for Namibia	500	500	500
37	Agriculture and Land Reform	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	500	3,000	1,000
37	Agriculture and Land Reform	20146	Horticulture support programme	350	350	700
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme.	400	400	1,000
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	100	400	1,500
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)	3,000	7,500	5,000
38	Water	2023	Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)	2,500	3,000	1,500
38	Water	8061	Water Resources Management	100	300	200
38	Water	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	2,180	1,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
38	*Water*	*18607*	*Quantification of groundwater resources of Namibia*	*545*	*250*	*500*
Total for Region: Omaheke				198,650	331,669	288,635

1000 Omusati

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
06	Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	2,000	4,000	4,000
06	Safety and Security	18275	Construction of Class C Police Station at Oshikuku	4,000	0	0
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	2,399	3,332	4,665
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	4,267	3,657	2,438
10	Education, Arts and Culture	4170	Construction of Regional Library in Outapi	5,600	0	0
10	Education, Arts and Culture	18463	Upgrading of Ashipala Senior Secondary School	7,000	15,000	15,000
10	Education, Arts and Culture	18465	Construction of a boarding Primary School at Omakange	18,000	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,336	6,429	6,428
13	Health and Social Services	922	Upgrading and renovation of Okahao Hospital	3,000	10,000	10,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,286	4,286	4,286
13	Health and Social Services	18230	Nationwide Incinerators	1,660	1,670	1,000
13	Health and Social Services	18285	Upgrading and renovation of Outapi District Hospital	0	2,000	3,000
13	Health and Social Services	18406	DHS and follow-up Research	500	714	714
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	200	0
16	Justice	20201	MoJ Purchase of Buildings & Houses	0	0	2,000
17	Urban and Rural Development	8033	Construction of Services Infrastructure in Okahao (Phase 3)	7,000	7,000	7,000
17	Urban and Rural Development	18167	Provision of Basic Sanitation in Rural Areas in Omusati	1,154	2,308	2,308
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)	3,000	8,000	8,000
17	Urban and Rural Development	18360	Construction of Services Infrastructure in Ruacana	3,000	4,000	4,000
17	Urban and Rural Development	18578	Construction of Services Infrastructure in Outapi Extension 8	8,000	8,000	8,000
17	Urban and Rural Development	18668	Construction of Services Infrastructure in Tsandi	3,000	8,000	8,000
17	Urban and Rural Development	18669	Construction of Services Infrastructure in Onesi	6,000	6,000	6,000
17	Urban and Rural Development	18671	Construction of Services Infrastructure in Okalongo	6,000	4,000	4,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,333	1,467	1,467
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,078	1,700	1,700
18	Environment, Forestry and Tourism	1154	Fencing of Conservation Areas	2,787	5,500	5,665
18	Environment, Forestry and Tourism	1155	Water Provision for Game	675	750	750
19	Industrialisation and Trade	633	Construction of Sites and Premises Industrial Estates	0	10,000	5,000
19	Industrialisation and Trade	18344	Construction of Garment Factories	4,000	0	0
19	Industrialisation and Trade	18806	Special Industrialization Programme	1,000	5,000	2,500
23	Works	320	Ongoing Renovations and Minor Capital Renovations	558	0	700
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,500	3,785	3,857
24	Transport	18779	Construction of Access Roads to Schools and Clinics	10,000	50	24,500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
24	*Transport*	*20186*	*Maintenance of paved and unpaved roads*	*1,087*	*1,428*	*1,428*
26	*National Planning Commission*	*5265*	*Namibia 2021 Population and Housing Census*	*0*	*43,000*	*0*
29	*Information and Communication Technology*	*5018*	*Expansion of Broadcasting Network and Systems Upgrade*	*8,445*	*11,428*	*9,642*
31	*Veterans Affairs*	*18352*	*Erection and Preservation of Liberation Struggle Monuments*	*200*	*220*	*300*
31	*Veterans Affairs*	*18353*	*Construction of Veterans Recreational Facilities at Onesi*	*0*	*1,000*	*1,000*
37	*Agriculture and Land Reform*	*932*	*Nationwide Integrated Geodesy*	*0*	*0*	*116*
37	*Agriculture and Land Reform*	*1344*	*Namibia Land Information System*	*79*	*0*	*0*
37	*Agriculture and Land Reform*	*1385*	*Development of Livestock Breeding and Marketing Infrastructure in Communal Areas*	*200*	*400*	*400*
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*261*	*785*	*671*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*655*	*730*	*750*
37	*Agriculture and Land Reform*	*4080*	*Construction of Veterinary Clinics, Offices and Accommodation*	*3,500*	*3,500*	*0*
37	*Agriculture and Land Reform*	*4158*	*Improvement of Animal Health and Marketing Services in North Central Areas*	*1,000*	*5,000*	*10,000*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*552*	*1,103*	*790*
37	*Agriculture and Land Reform*	*8042*	*The Expansion of Intranet and the Implementation of E-Governance for MAWF*	*1,550*	*2,000*	*1,405*
37	*Agriculture and Land Reform*	*18603*	*Small stock distribution and development in communal areas*	*700*	*1,000*	*1,670*
37	*Agriculture and Land Reform*	*18652*	*Improvement of Offices and Assigned Official's houses in the regions*	*160*	*0*	*0*
37	*Agriculture and Land Reform*	*18743*	*Beef Value Chain Development in the Northern Central Areas*	*2,000*	*500*	*500*
37	*Agriculture and Land Reform*	*18871*	*Comprehensive Conservation Agriculture programme for Namibia*	*500*	*500*	*500*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*350*	*350*	*700*
37	*Agriculture and Land Reform*	*20205*	*Poultry Value Chain Development Scheme.*	*500*	*500*	*1,500*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*200*	*400*	*1,000*
37	*Agriculture and Land Reform*	*20209*	*Cereal Value Chain Development Scheme*	*690*	*1,280*	*1,400*
37	*Agriculture and Land Reform*	*20210*	*Horticulture Value Chain Development Scheme*	*1,500*	*2,000*	*2,500*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*3,000*	*7,500*	*5,000*
38	*Water*	*32*	*Rural Water Supply Coverage (Rural Secondary Pipeline Construction)*	*10,000*	*6,360*	*9,000*
38	*Water*	*2023*	*Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)*	*2,500*	*3,000*	*1,500*
38	*Water*	*8061*	*Water Resources Management*	*100*	*200*	*200*
38	*Water*	*18111*	*Construction of Dams, Traditional Wells and Pans for Livestock Drinking*	*1,000*	*2,000*	*1,000*
38	*Water*	*20120*	*Bulk Water Supply*	*0*	*0*	*348*
38	*Water*	*20218*	*Flood and rain water harvesting and Irrigation Development Scheme*	*0*	*4,045*	*1,730*
Total for Region: Omusati				161,862	228,077	203,028

1100 Oshana

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
06	Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	1,500	4,000	4,000
06	Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities Nationwide	900	840	840
06	Safety and Security	18268	Upgrading of Ruben Danger Ashipala Training Centre in Ondangwa	0	500	5,000
06	Safety and Security	18376	Renovation and Reinforcement of Oluno Cells	0	2,250	2,250
06	Safety and Security	18384	Construction and Renovation of Official Accommodation Nationwide	180	180	180
06	Safety and Security	18523	Construction of Oshana Police Regional Headquarters in Oshakati	3,000	0	0
06	Safety and Security	20132	Construction a New Piggery Farm at Evaritus Shikongo Correctional Facility	7,550	19,500	24,100
08	Defence	5080	Construction of Oluno Military Base	0	6,000	5,000
08	Defence	18249	Rehabilitation of old bases countrywide	0	0	5,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	797	1,107	1,550
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	2,600	2,228	1,486
10	Education, Arts and Culture	18468	Construction of a Primary School at Onguta	0	5,000	5,000
10	Education, Arts and Culture	18471	Construction of a Primary School at Oshakati South	5,000	10,000	10,000
13	Health and Social Services	444	Upgrading and renovation of Oshakati Intermediate Hospital	22,000	30,000	20,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,335	6,429	6,428
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,286	4,285	4,286
13	Health and Social Services	2771	Construction and renovation of Oshana Regional Management Team Office	5,000	10,000	5,000
13	Health and Social Services	18406	DHS and follow-up Research	500	715	714
13	Health and Social Services	18865	Construction of Ondangwa District Hospital	0	5,000	5,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	30	0	0
15	Mines and Energy	749	Rural Electrification	5,000	8,725	8,725
16	Justice	20201	MoJ Purchase of Buildings & Houses	0	0	2,200
17	Urban and Rural Development	18142	Construction of Services Infrastructure in Eheke (Phase 3)	3,000	3,000	3,000
17	Urban and Rural Development	18143	Construction of Services Infrastructure in Uukwangula (Phase 3)	1,000	1,000	1,000
17	Urban and Rural Development	18168	Provision of Basic Sanitation in Rural Areas in Oshana	1,058	2,115	2,115
17	Urban and Rural Development	18361	Construction of Services Infrastructure in Ongwediva (Phase 3)	2,000	2,000	8,000
17	Urban and Rural Development	18363	Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)	4,000	4,000	4,000
17	Urban and Rural Development	18717	Construction of Services Infrastructure in Oshakati	4,000	5,000	4,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	2,669	2,934	2,934
18	Environment, Forestry and Tourism	927	Upgrading of Tourist Roads	3,866	11,933	12,291
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,078	1,700	1,700
18	Environment, Forestry and Tourism	1154	Fencing of Conservation Areas	2,787	5,500	5,665
18	Environment, Forestry and Tourism	1155	Water Provision for Game	675	750	750
18	Environment, Forestry and Tourism	1398	Wildlife Translocation Scheme	0	2,000	2,060

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
18	*Environment, Forestry and Tourism*	*18534*	*Upgrade of sewage and water supply systems*	*1,125*	*1,500*	*1,500*
19	*Industrialisation and Trade*	*18344*	*Construction of Garment Factories*	*0*	*2,000*	*0*
19	*Industrialisation and Trade*	*18345*	*Agro Processing Development*	*1,220*	*5,000*	*15,000*
23	*Works*	*320*	*Ongoing Renovations and Minor Capital Renovations*	*0*	*2,500*	*1,500*
24	*Transport*	*1072*	*Northern Railway Line Extension*	*36,000*	*37,800*	*39,690*
24	*Transport*	*2836*	*Upgrading of Vehicle and Driver Testing Stations*	*1,500*	*3,000*	*3,000*
24	*Transport*	*4197*	*Extension and Upgrading of the Meteorological Service Facilities*	*2,500*	*3,785*	*3,857*
24	*Transport*	*20067*	*Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)*	*1,000*	*0*	*0*
24	*Transport*	*20186*	*Maintenance of paved and unpaved roads*	*1,087*	*1,428*	*1,428*
26	*National Planning Commission*	*5265*	*Namibia 2021 Population and Housing Census*	*0*	*43,000*	*0*
29	*Information and Communication Technology*	*5018*	*Expansion of Broadcasting Network and Systems Upgrade*	*200*	*11,428*	*9,644*
31	*Veterans Affairs*	*18352*	*Erection and Preservation of Liberation Struggle Monuments*	*0*	*300*	*0*
32	*Higher Education, Training and Innovation*	*20262*	*Construction of Students Hostels at Jose Eduardo dos Santos Campus*	*0*	*14,000*	*7,000*
37	*Agriculture and Land Reform*	*932*	*Nationwide Integrated Geodesy*	*0*	*0*	*116*
37	*Agriculture and Land Reform*	*1344*	*Namibia Land Information System*	*79*	*0*	*0*
37	*Agriculture and Land Reform*	*1385*	*Development of Livestock Breeding and Marketing Infrastructure in Communal Areas*	*100*	*400*	*400*
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*261*	*785*	*671*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*655*	*730*	*750*
37	*Agriculture and Land Reform*	*4158*	*Improvement of Animal Health and Marketing Services in North Central Areas*	*1,000*	*3,000*	*10,000*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*552*	*1,103*	*790*
37	*Agriculture and Land Reform*	*8049*	*Extension of the Central Veterinary Laboratory (Ondangwa clinic)*	*5,000*	*5,000*	*5,000*
37	*Agriculture and Land Reform*	*18652*	*Improvement of Offices and Assigned Official's houses in the regions*	*0*	*100*	*0*
37	*Agriculture and Land Reform*	*18743*	*Beef Value Chain Development in the Northern Central Areas*	*6,000*	*2,000*	*1,000*
37	*Agriculture and Land Reform*	*18871*	*Comprehensive Conservation Agriculture programme for Namibia*	*500*	*500*	*500*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*400*	*400*	*700*
37	*Agriculture and Land Reform*	*20205*	*Poultry Value Chain Development Scheme.*	*500*	*500*	*1,500*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*200*	*400*	*1,000*
37	*Agriculture and Land Reform*	*20209*	*Cereal Value Chain Development Scheme*	*710*	*1,280*	*1,400*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*3,000*	*7,500*	*5,000*
38	*Water*	*2023*	*Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)*	*2,500*	*3,000*	*1,500*
38	*Water*	*8061*	*Water Resources Management*	*0*	*300*	*200*
38	*Water*	*18111*	*Construction of Dams, Traditional Wells and Pans for Livestock Drinking*	*1,000*	*2,000*	*1,000*
38	*Water*	*20211*	*Construction of Water Supply Security Infrastructure (TCE)*	*72,000*	*74,205*	*137,000*
38	*Water*	*20218*	*Flood and rain water harvesting and Irrigation Development Scheme*	*0*	*4,045*	*1,730*
Total for Region: Oshana				229,900	391,680	417,150

1200 Oshikoto

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
06	*Safety and Security*	*112*	*Upgrading and Renovating of Police Stations Nationwide*	*3,000*	*3,500*	*3,500*
06	*Safety and Security*	*989*	*Construction of Police Accommodation Nationwide*	*3,000*	*5,000*	*5,000*
06	*Safety and Security*	*1345*	*Construction of Correctional Facility at Evaristus Shikongo*	*24,000*	*10,000*	*12,500*
06	*Safety and Security*	*2816*	*Renovation and Rehabilitation of Correctional Facilities Nationwide*	*500*	*450*	*400*
08	*Defence*	*2092*	*Construction of the Oshivelo Army Battle School*	*0*	*2,500*	*5,000*
08	*Defence*	*18249*	*Rehabilitation of old bases countrywide*	*5,000*	*5,000*	*5,000*
10	*Education, Arts and Culture*	*283*	*Upgrading of Basic Education Facilities nation wide*	*2,758*	*3,830*	*5,362*
10	*Education, Arts and Culture*	*1250*	*Renovations of School Nation Wide*	*3,022*	*2,590*	*1,727*
10	*Education, Arts and Culture*	*4174*	*Construction of a Primary School at Ehangano*	*7,000*	*15,000*	*20,000*
10	*Education, Arts and Culture*	*18473*	*Construction of a Primary School at Guinas*	*0*	*5,000*	*5,000*
13	*Health and Social Services*	*445*	*Upgrading and renovation of Onandjokwe Hospital*	*20,000*	*10,000*	*8,000*
13	*Health and Social Services*	*452*	*Construction and upgrading of Primary Health Care Clinics Nationwide*	*5,335*	*6,429*	*6,428*
13	*Health and Social Services*	*2768*	*Maintenance and Repair of Health Infrastructure*	*4,286*	*4,285*	*4,285*
13	*Health and Social Services*	*18261*	*Construction of Omuthiya District Hospital*	*3,000*	*0*	*0*
13	*Health and Social Services*	*18406*	*DHS and follow-up Research*	*500*	*715*	*714*
15	*Mines and Energy*	*1013*	*Regional Integrated Interpretation Geophysics (RIIG)*	*0*	*0*	*1,000*
15	*Mines and Energy*	*1014*	*Geological Samples Storage and Database*	*100*	*500*	*500*
15	*Mines and Energy*	*20040*	*Upgrading and Expanding of IT Infrastructure*	*100*	*200*	*100*
16	*Justice*	*1318*	*Construction, Upgrading & Renovation of Lower Courts in the Regions*	*0*	*3,500*	*5,000*
16	*Justice*	*20032*	*Construction of Prefabricated Courts in the Regions*	*0*	*2,500*	*0*
17	*Urban and Rural Development*	*8034*	*Construction of Services Infrastructure in Omuthiya*	*8,000*	*8,000*	*8,000*
17	*Urban and Rural Development*	*18579*	*Construction of Services Infrastructure in Tsumeb (Phase 3)*	*7,000*	*7,000*	*8,000*
17	*Urban and Rural Development*	*18674*	*Construction of Services Infrastructure in Oniipa*	*4,000*	*4,000*	*4,000*
17	*Urban and Rural Development*	*18675*	*Construction of Services Infrastructure in Oshivelo*	*7,000*	*5,000*	*5,000*
17	*Urban and Rural Development*	*18835*	*Construction of Services Infrastructure in Onayena*	*5,000*	*4,000*	*4,000*
17	*Urban and Rural Development*	*20159*	*Planning and Surveying in Oshigambo*	*1,000*	*1,000*	*1,000*
17	*Urban and Rural Development*	*20241*	*Construction of New Guinas Constituency Office*	*12,000*	*16,000*	*2,500*
17	*Urban and Rural Development*	*20248*	*Provision of Basic Sanitation in Rural Areas Oshikoto Region*	*1,057*	*2,115*	*2,115*
18	*Environment, Forestry and Tourism*	*240*	*Integrated Forest Resource Management*	*2,666*	*2,934*	*2,934*
18	*Environment, Forestry and Tourism*	*927*	*Upgrading of Tourist Roads*	*3,866*	*11,933*	*12,291*
18	*Environment, Forestry and Tourism*	*1154*	*Fencing of Conservation Areas*	*2,789*	*5,500*	*5,665*
18	*Environment, Forestry and Tourism*	*1398*	*Wildlife Translocation Scheme*	*725*	*316*	*321*
18	*Environment, Forestry and Tourism*	*18534*	*Upgrade of sewage and water supply systems*	*1,125*	*1,500*	*1,680*
18	*Environment, Forestry and Tourism*	*20219*	*Bush Value Chain Development Scheme*	*125*	*250*	*200*
19	*Industrialisation and Trade*	*633*	*Construction of Sites and Premises Industrial Estates*	*3,000*	*0*	*0*

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
19	*Industrialisation and Trade*	*18344*	*Construction of Garment Factories*	*0*	*0*	*2,932*
23	*Works*	*320*	*Ongoing Renovations and Minor Capital Renovations*	*527*	*0*	*700*
23	*Works*	*621*	*Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops*	*896*	*940*	*2,500*
24	*Transport*	*4197*	*Extension and Upgrading of the Meteorological Service Facilities*	*2,500*	*3,785*	*3,858*
24	*Transport*	*5065*	*Labour-Based Construction (DR 3610:TR1/11) Mangetti West Quarantine Camp Phase 2*	*53,000*	*2,500*	*0*
24	*Transport*	*20186*	*Maintenance of paved and unpaved roads*	*1,087*	*1,428*	*1,428*
26	*National Planning Commission*	*5265*	*Namibia 2021 Population and Housing Census*	*0*	*43,000*	*0*
29	*Information and Communication Technology*	*5018*	*Expansion of Broadcasting Network and Systems Upgrade*	*2,414*	*11,429*	*9,642*
31	*Veterans Affairs*	*18185*	*Acquisition/Construction of Veterans Affairs Regional Offices*	*0*	*0*	*3,000*
31	*Veterans Affairs*	*18352*	*Erection and Preservation of Liberation Struggle Monuments*	*0*	*300*	*300*
37	*Agriculture and Land Reform*	*768*	*Ongoing Resettlement Sub-Programme*	*400*	*200*	*304*
37	*Agriculture and Land Reform*	*932*	*Nationwide Integrated Geodesy*	*0*	*0*	*116*
37	*Agriculture and Land Reform*	*1055*	*Land Purchase Sub-Programme*	*10,175*	*18,750*	*11,137*
37	*Agriculture and Land Reform*	*1344*	*Namibia Land Information System*	*79*	*0*	*0*
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*260*	*785*	*671*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*4,405*	*730*	*750*
37	*Agriculture and Land Reform*	*4080*	*Construction of Veterinary Clinics, Offices and Accommodation*	*4,000*	*4,000*	*3,000*
37	*Agriculture and Land Reform*	*4158*	*Improvement of Animal Health and Marketing Services in North Central Areas*	*1,000*	*5,000*	*10,000*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*553*	*1,103*	*790*
37	*Agriculture and Land Reform*	*8042*	*The Expansion of Intranet and the Implementation of E-Governance for MAWF*	*400*	*500*	*315*
37	*Agriculture and Land Reform*	*18603*	*Small stock distribution and development in communal areas*	*700*	*1,000*	*1,650*
37	*Agriculture and Land Reform*	*18871*	*Comprehensive Conservation Agriculture programme for Namibia*	*500*	*500*	*500*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*400*	*400*	*850*
37	*Agriculture and Land Reform*	*20205*	*Poultry Value Chain Development Scheme.*	*500*	*500*	*1,500*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*100*	*400*	*1,000*
37	*Agriculture and Land Reform*	*20209*	*Cereal Value Chain Development Scheme*	*690*	*1,300*	*1,400*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*3,000*	*7,500*	*4,000*
38	*Water*	*32*	*Rural Water Supply Coverage (Rural Secondary Pipeline Construction)*	*10,000*	*8,000*	*9,000*
38	*Water*	*2023*	*Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)*	*2,500*	*3,000*	*1,180*
38	*Water*	*8061*	*Water Resources Management*	*0*	*200*	*200*
38	*Water*	*18111*	*Construction of Dams, Traditional Wells and Pans for Livestock Drinking*	*1,000*	*2,000*	*1,000*
38	*Water*	*18607*	*Quantification of groundwater resources of Namibia*	*500*	*300*	*500*
38	*Water*	*18609*	*Geohydrological investigations in the Cuvelai-Etosha basin*	*645*	*1,088*	*1,000*
Total for Region: Oshikoto				243,185	271,185	222,445

1300 Otjozondjupa

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
05	*Home Affairs and Immigration*	*5134*	*Construction of Dobe Border Post*	*4,259*	*1,000*	*0*
06	*Safety and Security*	*2816*	*Renovation and Rehabilitation of Correctional Facilities Nationwide*	*840*	*840*	*900*
06	*Safety and Security*	*20028*	*Construction of Housing Accommodation at Border Post and Outpost*	*5,000*	*10,000*	*8,000*
08	*Defence*	*18249*	*Rehabilitation of old bases countrywide*	*5,000*	*5,000*	*5,000*
10	*Education, Arts and Culture*	*283*	*Upgrading of Basic Education Facilities nation wide*	*1,525*	*1,657*	*2,020*
10	*Education, Arts and Culture*	*1250*	*Renovations of School Nation Wide*	*2,725*	*2,336*	*1,557*
10	*Education, Arts and Culture*	*5089*	*Construction of Senior Secondary School in Grootfontein (Donatus)*	*8,000*	*15,000*	*10,000*
10	*Education, Arts and Culture*	*18475*	*Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)*	*7,000*	*5,000*	*0*
10	*Education, Arts and Culture*	*18800*	*Construction of a Primary School at Otavi*	*10,000*	*25,000*	*8,000*
13	*Health and Social Services*	*452*	*Construction and upgrading of Primary Health Care Clinics Nationwide*	*5,335*	*6,429*	*6,428*
13	*Health and Social Services*	*460*	*Upgrading and renovation of Otjiwarongo District Hospital*	*10,000*	*2,000*	*2,000*
13	*Health and Social Services*	*461*	*Upgrading and renovation of Okakarara District Hospital*	*5,000*	*8,000*	*2,000*
13	*Health and Social Services*	*921*	*Upgrading and renovation of Okahandja Hospital*	*2,000*	*1,000*	*1,000*
13	*Health and Social Services*	*2768*	*Maintenance and Repair of Health Infrastructure*	*4,286*	*4,285*	*4,286*
13	*Health and Social Services*	*18230*	*Nationwide Incinerators*	*1,670*	*1,660*	*0*
13	*Health and Social Services*	*18406*	*DHS and follow-up Research*	*500*	*715*	*714*
13	*Health and Social Services*	*18409*	*Construction of the new Central Medical Store*	*5,000*	*10,000*	*20,000*
13	*Health and Social Services*	*18639*	*Establishment of the National Public Health Laboratory*	*0*	*5,000*	*5,000*
13	*Health and Social Services*	*20074*	*Port Health - Isolation Units & Staff Accommondation*	*10,790*	*1,000*	*0*
13	*Health and Social Services*	*20141*	*Otjiwarongo Referral Hospital*	*0*	*8,000*	*8,000*
14	*Labour, Industrial Relations and Employment Creation*	*18265*	*Extension of Labour office in Otjiwarongo*	*6,000*	*12,500*	*6,000*
14	*Labour, Industrial Relations and Employment Creation*	*18397*	*Renovation and Upgrading of MLIREC Buildings*	*50*	*500*	*0*
15	*Mines and Energy*	*749*	*Rural Electrification*	*6,000*	*10,161*	*10,161*
15	*Mines and Energy*	*1013*	*Regional Integrated Interpretation Geophysics (RIIG)*	*0*	*0*	*3,000*
16	*Justice*	*1318*	*Construction, Upgrading & Renovation of Lower Courts in the Regions*	*700*	*0*	*0*
16	*Justice*	*20201*	*MoJ Purchase of Buildings & Houses*	*0*	*0*	*2,200*
17	*Urban and Rural Development*	*18364*	*Construction of Services Infrastructure in Okahandja*	*6,000*	*8,000*	*8,000*
17	*Urban and Rural Development*	*18365*	*Construction of Services Infrastructure in Okakarara*	*2,000*	*5,000*	*5,000*
17	*Urban and Rural Development*	*18530*	*Construction of Services Infrastructure in Otavi*	*8,000*	*8,000*	*8,000*
17	*Urban and Rural Development*	*18565*	*Construction of Services Infrastructure in Grootfontein*	*12,000*	*8,000*	*8,000*
17	*Urban and Rural Development*	*18663*	*Construction of Services Infrastructure in Gam*	*3,000*	*3,000*	*3,000*
17	*Urban and Rural Development*	*18665*	*Construction of Services Infrastructure in Okandjira*	*3,000*	*3,000*	*3,000*
17	*Urban and Rural Development*	*18685*	*Construction of Otjozondjupa Regional Office Park*	*11,000*	*11,000*	*11,000*

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
17	Urban and Rural Development	18704	Construction of Services Infrastructure in Otjiwarongo	8,000	8,000	8,000
17	Urban and Rural Development	18838	Construction of Services Infrastructure in Okondjatu	3,000	3,000	3,000
17	Urban and Rural Development	18914	Construction of Services Infrastructure in Kalkfeld	3,000	4,000	4,000
17	Urban and Rural Development	18915	Construction of Services Infrastructure in Okamatapati	1,000	1,000	2,786
17	Urban and Rural Development	19006	Provision of Basic Sanitation in Rural Areas in Otjozondjupa	673	1,346	1,346
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,333	1,085	1,469
18	Environment, Forestry and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,078	1,700	2,210
18	Environment, Forestry and Tourism	1398	Wildlife Translocation Scheme	725	312	328
18	Environment, Forestry and Tourism	18534	Upgrade of sewage and water supply systems	1,125	1,500	1,500
18	Environment, Forestry and Tourism	18848	Bush Thinning and Ecosystem Rehabilitation	200	500	515
18	Environment, Forestry and Tourism	20219	Bush Value Chain Development Scheme	125	250	315
19	Industrialisation and Trade	633	Construction of Sites and Premises Industrial Estates	0	10,000	5,000
19	Industrialisation and Trade	18806	Special Industrialization Programme	1,000	5,000	2,500
23	Works	320	Ongoing Renovations and Minor Capital Renovations	2,000	3,000	3,000
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	896	941	2,500
24	Transport	2834	Railway Network Upgrading	200,000	204,113	106,939
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	2,500	2,615	0
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,500	3,785	3,858
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	100,000	125,000	54,500
24	Transport	20186	Maintenance of paved and unpaved roads	1,087	1,428	1,428
26	National Planning Commission	5265	Namibia 2021 Population and Housing Census	0	43,000	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	7,262	11,428	9,642
31	Veterans Affairs	18185	Acquisition/Construction of Veterans Affairs Regional Offices	4,500	2,500	0
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	0	300
37	Agriculture and Land Reform	768	Ongoing Resettlement Sub-Programme	230	250	286
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	0	0	116
37	Agriculture and Land Reform	1055	Land Purchase Sub-Programme	10,175	18,750	11,137
37	Agriculture and Land Reform	1344	Namibia Land Information System	79	0	0
37	Agriculture and Land Reform	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	200	400	400
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	260	785	672
37	Agriculture and Land Reform	1471	Development of Communal Areas	1,905	730	750
37	Agriculture and Land Reform	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	2,000	4,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	553	1,105	790
37	Agriculture and Land Reform	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	900	3,950	2,500
37	Agriculture and Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	0	100	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture programme for Namibia	500	500	500
37	Agriculture and Land Reform	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	500	3,000	1,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*400*	*400*	*700*
37	*Agriculture and Land Reform*	*20205*	*Poultry Value Chain Development Scheme.*	*500*	*500*	*1,500*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*100*	*400*	*1,000*
37	*Agriculture and Land Reform*	*20209*	*Cereal Value Chain Development Scheme*	*690*	*1,300*	*1,400*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*3,000*	*7,500*	*5,000*
38	*Water*	*2023*	*Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of waterpoints)*	*2,000*	*2,000*	*1,175*
38	*Water*	*8061*	*Water Resources Management*	*0*	*200*	*200*
38	*Water*	*20211*	*Construction of Water Supply Security Infrastructure (TCE)*	*36,000*	*38,000*	*48,000*
Total for Region: Otjozondjupa				549,676	700,456	448,528

1400 Zambezi

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
05	Home Affairs and Immigration	5132	Construction of Zambezi Regional Office	0	1,000	30,000
06	Safety and Security	989	Construction of Police Accommodation Nationwide	10,000	20,000	15,000
06	Safety and Security	18527	Construction of Class C Police Station at Chinchimane	0	0	10,000
06	Safety and Security	18622	Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo	0	15,000	15,000
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	5,000	8,000	12,000
08	Defence	18249	Rehabilitation of old bases countrywide	10,000	10,000	5,000
08	Defence	18291	Construction of Mpacha Military Base	4,000	11,000	7,000
10	Education, Arts and Culture	283	Upgrading of Basic Education Facilities nation wide	1,021	1,520	1,985
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	1,524	1,307	871
10	Education, Arts and Culture	18638	Construction of a Community Learning Development Centre at Ngoma	5,000	0	0
10	Education, Arts and Culture	18804	Construction of a Primary School in Katima Mulilo	8,000	15,000	20,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,335	6,429	6,428
13	Health and Social Services	466	Upgrading of Katima Mulilo Hospital	4,000	2,000	2,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,286	4,285	4,285
13	Health and Social Services	18406	DHS and follow-up Research	500	715	714
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	40	0	0
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	0	2,000	0
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	0	0	2,000
16	Justice	1318	Construction, Upgrading & Renovation of Lower Courts in the Regions	2,000	500	0
17	Urban and Rural Development	761	Construction of Services Infrastructure in Katima Mulilo	4,000	8,000	8,000
17	Urban and Rural Development	18144	Provision of Basic Sanitation in Rural Areas in Zambezi	673	1,346	1,346
17	Urban and Rural Development	18303	Establishment of a Rural Development Centre in Zambezi	2,000	6,000	6,000
17	Urban and Rural Development	18657	Construction of Services Infrastructure in Sangwali	3,000	3,000	3,000
17	Urban and Rural Development	18658	Construction of Services Infrastructure in Lusese	3,000	3,000	3,000
17	Urban and Rural Development	18659	Construction of Services Infrastructure in Sibbinda	500	0	0
17	Urban and Rural Development	18677	Construction of Services Infrastructure in Ngoma	2,000	2,000	2,000
17	Urban and Rural Development	18687	Construction of Services Infrastructure in Bukalo Phase 11	6,000	4,000	4,000
17	Urban and Rural Development	18688	Construction of Services Infrastructure in Chinchimane	3,000	3,000	3,000
17	Urban and Rural Development	18689	Construction of Services Infrastructure in Kongola Phase 1	3,000	3,000	3,000
18	Environment, Forestry and Tourism	240	Integrated Forest Resource Management	1,333	1,467	1,467
18	Environment, Forestry and Tourism	20180	Namibian Parks (NAMPARKS) financial contributions	334	0	0
19	Industrialisation and Trade	633	Construction of Sites and Premises Industrial Estates	3,527	10,000	6,000
19	Industrialisation and Trade	18344	Construction of Garment Factories	0	2,932	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	0	1,500	1,300
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,500	3,785	3,857
24	Transport	18226	Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)	50,000	2,500	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
24	*Transport*	*18551*	*Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide*	*1,000*	*1,000*	*1,000*
24	*Transport*	*20186*	*Maintenance of paved and unpaved roads*	*1,087*	*1,428*	*1,428*
24	*Transport*	*20195*	*Upgrading of Mpacha Airport*	*41,258*	*24,000*	*26,128*
26	*National Planning Commission*	*5265*	*Namibia 2021 Population and Housing Census*	*0*	*43,000*	*0*
27	*Sport, Youth and National Service*	*330*	*Construction of Katima Mulilo Multi-Purpose Youth Resource Centre*	*0*	*1,700*	*0*
29	*Information and Communication Technology*	*5018*	*Expansion of Broadcasting Network and Systems Upgrade*	*7,262*	*11,428*	*9,642*
31	*Veterans Affairs*	*18352*	*Erection and Preservation of Liberation Struggle Monuments*	*400*	*0*	*300*
36	*Gender Equality, Poverty Eradication and Social Welfare*	*18302*	*Construction and renovation of Regional and Constituencies Offices*	*2,500*	*4,000*	*4,120*
37	*Agriculture and Land Reform*	*768*	*Ongoing Resettlement Sub-Programme*	*350*	*550*	*253*
37	*Agriculture and Land Reform*	*932*	*Nationwide Integrated Geodesy*	*0*	*0*	*116*
37	*Agriculture and Land Reform*	*1344*	*Namibia Land Information System*	*79*	*0*	*0*
37	*Agriculture and Land Reform*	*1385*	*Development of Livestock Breeding and Marketing Infrastructure in Communal Areas*	*200*	*450*	*450*
37	*Agriculture and Land Reform*	*1432*	*Flexible Land Tenure System*	*260*	*795*	*672*
37	*Agriculture and Land Reform*	*1471*	*Development of Communal Areas*	*1,905*	*730*	*750*
37	*Agriculture and Land Reform*	*2139*	*Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings*	*1,000*	*3,500*	*2,000*
37	*Agriculture and Land Reform*	*4080*	*Construction of Veterinary Clinics, Offices and Accommodation*	*3,000*	*3,000*	*4,000*
37	*Agriculture and Land Reform*	*4158*	*Improvement of Animal Health and Marketing Services in North Central Areas*	*2,500*	*10,000*	*19,000*
37	*Agriculture and Land Reform*	*5014*	*Green Scheme Including Neckartal Dam Phase 2 Irrigation Project*	*20,000*	*17,500*	*10,800*
37	*Agriculture and Land Reform*	*8037*	*Development of National Fundamental Data Sets*	*552*	*1,105*	*795*
37	*Agriculture and Land Reform*	*18175*	*Development of Animal and Plant Health Inspection Centres at Border Entry Points*	*500*	*1,000*	*1,000*
37	*Agriculture and Land Reform*	*18396*	*Kalimbeza Rice Project*	*1,800*	*1,800*	*21,600*
37	*Agriculture and Land Reform*	*18652*	*Improvement of Offices and Assigned Official's houses in the regions*	*0*	*0*	*1,000*
37	*Agriculture and Land Reform*	*18743*	*Beef Value Chain Development in the Northern Central Areas*	*10,000*	*10,000*	*3,000*
37	*Agriculture and Land Reform*	*18871*	*Comprehensive Conservation Agriculture programme for Namibia*	*500*	*500*	*500*
37	*Agriculture and Land Reform*	*20146*	*Horticulture support programme*	*350*	*350*	*700*
37	*Agriculture and Land Reform*	*20205*	*Poultry Value Chain Development Scheme.*	*500*	*500*	*1,500*
37	*Agriculture and Land Reform*	*20207*	*Dairy Value Chain Development Scheme*	*200*	*400*	*1,000*
37	*Agriculture and Land Reform*	*20209*	*Cereal Value Chain Development Scheme*	*0*	*1,280*	*1,400*
37	*Agriculture and Land Reform*	*20210*	*Horticulture Value Chain Development Scheme*	*1,200*	*2,000*	*2,500*
37	*Agriculture and Land Reform*	*20233*	*Namibia Agricultural Mechanization and seed Improvement Project (NAMSIP)*	*3,005*	*7,500*	*4,000*
38	*Water*	*32*	*Rural Water Supply Coverage (Rural Secondary Pipeline Construction)*	*20,000*	*12,000*	*17,000*
38	*Water*	*8061*	*Water Resources Management*	*200*	*245*	*200*
38	*Water*	*18177*	*Rural and Urban Sanitation Infrastructure Development*	*726*	*1,599*	*684*
Total for Region: Zambezi				267,907	317,646	315,791

1500 Abroad

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2021/2022	2022/2023	2023/2024
07	*International Relations and Cooperation*	*639*	*Purchasing, Constructing and Renovating of Diplomatic Premises Abroad*	*55,456*	*54,310*	*70,000*
37	*Agriculture and Land Reform*	*2041*	*Delimitation of Namibian Continental Shelf*	*1,960*	*3,000*	*1,700*
Total for Region: Abroad				57,416	57,310	71,700



Republic of Namibia

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