



Republic of Namibia

"Peace, Stability and Prosperity"

25
YEARS
OF INDEPENDENCE
1990-2015
United we stand, for the love of Namibia



DEVELOPMENT PROGRAMMES

ESTIMATES OF EXPENDITURE
MEDIUM TERM EXPENDITURE FRAMEWORK
2015/16 - 2017/18

" No Namibian must feel left out. "



REPUBLIC OF NAMIBIA

**DEVELOPMENT PROGRAMMES
ESTIMATES OF EXPENDITURE**

**MEDIUM TERM EXPENDITURE FRAMEWORK
2015/2016 TO 2017/2018**

**Office of the President
National Planning Commission
2015/2016**

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0100	//Karas	758
0200	Erongo	762
0300	Hardap	766
0400	Kavango East	769
0500	Kavango West	772
0600	Khomas	775
0700	Kunene	780
0800	Ohangwena	783
0900	Omaheke	786
1000	Omusati	789
1100	Oshana	792
1200	Oshikoto	795
1300	Otjozondjupa	798
1400	Zambezi	802
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Foreword

The Development Budget is part of the National Budget and it indicates Government funding for development programmes and projects, aimed exclusively to further the development of the country.

The Development Budget is one of the most important tools in the National Development Planning process. The projects and programmes in the Development Budget contribute to the achievement of the Fourth National Development Plan (NDP4) goals as they respond to the strategic areas of NDP4. In the same vein the investments towards institutional development, human resources development through education, health and maintenance of peace and security are equally addressed.

In an effort to address the development needs of the country, a total investment of N\$36.8 billion is earmarked in the Development Budget for the 2015/2016 to 2017/2018 Medium Term Expenditure Framework (MTEF). Of which N\$36.2 billion is from Inside State Revenue Fund and N\$605.4 million is from Outside State Revenue Fund. This investment is aimed at implementing 723 development projects of which 647 are ongoing and 76 projects are new.

Although resources are never sufficient to cater for all the needs, the Government is committed and has made concerted efforts to ensure provision of resources for the implementation of development projects and programmes. It is therefore critical that the implementing agencies commit to fully implement their projects and effectively make use of the allocated resources.

It is imperative that we strengthen the monitoring of the development projects to ensure speedy implementation of projects in order to attain the NDP4 goals.

All citizens should therefore familiarize themselves with this book as it provides critical information on the type of projects that the government intent to implement, the exact amount of public funds earmarked over a certain period, which will allow for the private sector to make informed business decisions.

The general public is urged to thoroughly read this document which will enable the public to monitor the utilization of funds and hold those responsible for implementation accountable.


Tom K. Alweendo

MINISTER OF ECONOMIC PLANNING AND DIRECTOR GENERAL

1. INTRODUCTION

This Development Budget covers the period from 2015/2016 to 2017/2018 Medium Term Expenditure Framework (MTEF). The MTEF is a three year rolling budget in which the estimates of expenditure on development programmes and projects under each vote are indicated and it provides firm estimates for the first year and indicative estimates for the following two years.

The Development Budget presents details of the government's capital expenditure programmes and projects aimed at boosting the livelihoods, welfare and prosperity of the Namibian people. This year's Development Budget reflects once again the will of the Government of Namibia to further pursue and achieve the development agenda of the country as stated in the NDP4 by allocating resources to the development programmes and projects that will address the goals and objectives of the NDP4.

A total amount of N\$36.8 billion is earmarked in the Development Budget for the MTEF period. Of which N\$36.2 billion is from Inside State Revenue Fund and N\$605.4 million is from Outside State Revenue Fund. This investment is aimed at implementing 723 development projects of which 647 are ongoing and 76 projects are new.

The successful implementation of these projects can only be as good as our determination and commitment to implement them fully, and all institutions directly and indirectly involved in the implementation of the Development Budget are called upon to redouble their efforts and ensure that the programmes and projects in the Development Budget are implemented without any delay.

The preparation of the Development Budget is coordinated by the National Planning Commission based on the submissions from the Government Offices, Ministries and Agencies including the Regional Councils and the Locals Authorities. The National Planning Commission analyzes and appraises the Development Budget submissions of these institutions and recommends funding towards the implementation of programmes and projects.

This book is presented into four parts: Part one consists of the Development Budget Analysis, Part two present the Global Summary Tables, Part three is the Classification of Expenditure by vote with details of individual projects under each vote, and Part four consists of the Classification of Expenditure by Region, which reflects regional estimates by vote.

PART 1: DEVELOPMENT BUDGET ANALYSIS

THE DEVELOPMENT BUDGET ANALYSIS FOR 2015/2016 TO 2017/2018 MTEF

A total amount of N\$36.2 billion from Inside State Revenue Fund is earmarked for Development Budget compared to N\$31.8 billion allocated in the previous MTEF. This shows an increase of 14 per cent.

A total of N\$605.4 million from Outside State Revenue Fund is earmarked for Development Budget compared to N\$825.2 million allocated in the previous MTEF, this shows a decrease of 27 per cent.

Table 1: Global Development Budget Ceilings for the 2015/2016 to 2017/2018

Year	Estimated Expenditure (N\$ 000)		
	Inside State Revenue Fund	Outside State Revenue Fund	Total
2015/2016	11,095,105	311,408	11,406,513
2016/2017	12,557,127	255,250	12,812,377
2017/2018	12,499,884	38,700	12,538,584
Total	36,152,116	605,358	36,757,474

1.1 Analysis by vote

The top three votes that received allocation of more than a billion over the MTEF are; Transport, Agriculture, Water and Forestry and Rural and Urban Development. Major programmes implemented under these votes includes: Construction and upgrading roads, railway and air transport; Water infrastructure development, Green scheme, Maintenance and rehabilitation of agriculture infrastructures, as well as Sanitation in Urban, peri - Urban and Incorporated/ declared Rural areas which includes servicing of land nationwide.

1.2 Analysis by 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 infrastructural development. The table below indicates the percentage allocation amongst the five sectors.

Table 2: percentage allocation to the sectors

Sector (s)	Inside SRF (%)			Outside SRF (%)		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Administration	17	12	13	0	0	0
Public Safety	16	14	13	0	0	0
Economic	26	26	22	32	21	95
Social	14	18	16	0	0	0
Infrastructure	27	30	36	68	79	5
Total	100	100	100	100	100	100

Administration Sector

Allocation of funds for this sector is invested towards; programmes such as Improved Governance at Sub-national levels, Sanitation in urban, peri-urban and incorporated/ declared rural areas, Strengthening and sustaining multiparty democracy and Partnership.

Public Safety Sector

Allocation of funds for this sector is invested towards programmes such as, Civil Registration, Combating of Crime, Professionalized Force, Prisons Reforms and Administration of Justice.

Economic Sector

Allocation of funds in the Economic sector is invested towards programmes such as Revenue Mobilization and Management, Renewable Energy, Development of Tourism, Investment and Trade Promotion, Improve enabling environment for Private Sector Development, Crop and horticultural Improvement, Water infrastructure development, Promotion of Aquaculture and Land Acquisition, Distribution and Resettlement. The relatively high share of expenditure devoted to the sector is imperative as it is the key to employment creation and accelerating economic growth, as well as a catalyst to industrialization.

Social Sector

This sector received the third highest allocation over the MTEF towards the implementation of programmes such as Veterans welfare, Youth training and development Programme, Tertiary and clinical health care services, Health system planning and management, Capacity building for gender mainstreaming, Primary Education, Senior Secondary Education, High Education and Vocational Education and Training.

Infrastructure Sector

This sector received the highest allocation over the MTEF towards the implementation of programmes such as Railways network development, maintenance and rehabilitation, Road construction and upgrading, Air transport infrastructure as well as Maritime and inland water transport infrastructure development. The Infrastructure sector is needed for the uplifting of the standard of living of the society and smooth operation of enterprises, it facilitates the functioning of the economy.

Regional Allocation Analysis

The Government recognizes the potential benefits of decentralization in terms of; promoting genuine democracy, regional equity, enhancing management efficiency and maximizing mobilization and utilization of local resources. Through the Decentralization process, the Regional Councils and Local Authorities play a significant role in the planning, budgeting, implementation and monitoring of development projects. Table 3 present the Development Budget allocation per region.

Table 3: Estimates of Development Expenditure in the Regions

Region	2015/2016			2016/2017			2017/2018			2015/2016 - 2017/2018 Average
	Budget Allocation Inside	Budget Allocation Outside	%	Budget Allocation Inside	Budget Allocation Outside	%	Budget Allocation Inside	Budget Allocation Outside	%	
//Karas	969,325	0	8	1,149,339	0	9	976,990	0	8	8
Erongo	1,016,818	0	9	782,509	0	6	755,790	0	6	7
Hardap	509,231	13,250	5	570,979	0	4	388,499	0	3	4
Kavango East	375,894	16,188	3	478,357	10,000	4	339,889	7,250	3	3
Kavango West	326,723	12,187	3	498,791	10,000	4	408,732	7,250	3	3
Khomas	2,733,378	2,668	24	3,460,926	0	27	4,638,345	0	37	29
Kunene	463,906	0	4	542,037	0	4	520,010	0	4	4
Ohangwena	579,570	119,000	6	589,576	114,250	5	541,033	8,250	4	5
Omaheke	597,360	12,187	5	659,978	0	5	536,073	0	4	5
Omusati	601,242	107,500	6	695,943	111,000	6	601,304	1,000	5	6
Oshana	680,206	0	6	735,885	0	6	586,172	7,700	5	5
Oshikoto	604,085	8,140	5	734,045	0	6	701,347	0	6	6
Otjozondjupa	857,345	17,188	8	706,543	10,000	6	557,416	7,250	5	6
Zambezi	580,318	3,100	5	692,303	0	5	709,784	0	6	5
Abroad	199,704	0	2	259,916	0	2	238,500	0	2	2
TOTAL	11,095,105	311,408	100	12,557,127	255,250	100	12,499,884	38,700	100	100

The Khomas region received the highest average allocation over the MTEF as result of large number of projects being implemented in the Capital City (Windhoek). The second highest allocation goes out to //Karas region due to key projects such as Upgrading and Rehabilitation of railway line and upgrading of roads to bitumen standards in the region, as well as the construction of Neckartal dam.

Development Cooperation and the Development Budget

Namibia is signatory to various international fora and has received numerous support from development partners towards addressing their development challenges. The total allocation of N\$ N\$605.4 million from development partners through Outside State Revenue Fund is recorded mainly for infrastructural development. The Republic of Namibia highly appreciates the financial support from the development partners.

PART 2: GLOBAL SUMMARY TABLES

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

VOTE CODE AND DESCRIPTION	2015/2016			2016/2017			2017/2018		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
	01	166,837	0	166,837	192,916	0	192,916	186,000	0
02	131,101	0	131,101	136,102	0	136,102	87,950	0	87,950
03	26,638	0	26,638	20,250	0	20,250	20,000	0	20,000
04	0	0	0	0	0	0	0	0	0
05	153,203	0	153,203	206,000	0	206,000	101,472	0	101,472
06	647,648	0	647,648	523,937	0	523,937	530,160	0	530,160
07	150,000	0	150,000	200,000	0	200,000	202,000	0	202,000
08	654,025	0	654,025	734,500	0	734,500	754,000	0	754,000
09	34,736	0	34,736	17,883	0	17,883	5,000	0	5,000
10	639,681	0	639,681	1,162,712	0	1,162,712	1,218,095	0	1,218,095
11	43,260	0	43,260	40,000	0	40,000	30,000	0	30,000
12	13,690	0	13,690	8,100	0	8,100	17,000	0	17,000
13	698,815	0	698,815	748,909	0	748,909	616,393	0	616,393
14	46,910	0	46,910	44,716	0	44,716	18,470	0	18,470
15	117,325	0	117,325	170,350	0	170,350	166,546	0	166,546
16	148,375	0	148,375	97,000	0	97,000	116,500	0	116,500
17	1,326,030	0	1,326,030	1,010,904	0	1,010,904	967,341	0	967,341
18	153,000	0	153,000	193,000	0	193,000	90,000	0	90,000
19	424,635	0	424,635	544,942	0	544,942	548,000	0	548,000
20	1,245,703	12,668	1,258,371	1,648,891	6,000	1,654,891	1,283,631	0	1,283,631
21	150,602	0	150,602	155,130	0	155,130	112,505	0	112,505
22	45,250	13,250	58,500	56,244	0	56,244	62,300	0	62,300
23	46,873	0	46,873	48,011	0	48,011	51,960	0	51,960
24	2,825,120	211,640	3,036,760	3,643,814	202,000	3,845,814	4,480,586	2,000	4,482,586
25	881,573	73,850	955,423	572,186	47,250	619,436	576,481	36,700	613,181
26	0	0	0	0	0	0	10,000	0	10,000
27	88,682	0	88,682	108,499	0	108,499	78,218	0	78,218
28	14,560	0	14,560	16,200	0	16,200	15,000	0	15,000
29	85,000	0	85,000	45,000	0	45,000	23,000	0	23,000
30	0	0	0	0	0	0	0	0	0
31	54,782	0	54,782	40,000	0	40,000	31,000	0	31,000
32	81,051	0	81,051	170,931	0	170,931	100,276	0	100,276
33	0	0	0	0	0	0	0	0	0
34	0	0	0	0	0	0	0	0	0
35	0	0	0	0	0	0	0	0	0
ALL VOTES	11,095,105	311,408	11,406,513	12,557,127	255,250	12,812,377	12,499,884	38,700	12,538,584

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

Sector	2015/2016			2016/2017			2017/2018		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Agriculture & Forestry Sector	611,866	2,668	614,534	931,891	0	931,891	772,798	0	772,798
Construction Sector	165,602	20,100	185,702	222,006	0	222,006	236,382	0	236,382
Education Sector	691,232	0	691,232	1,301,142	0	1,301,142	1,279,371	0	1,279,371
Energy Sector	66,249	0	66,249	132,000	0	132,000	103,000	0	103,000
Environment And Tourism Sector	148,999	0	148,999	142,500	0	142,500	67,400	0	67,400
Financial Intermediation Sector	0	0	0	0	0	0	5,000	0	5,000
Fishing Sector	0	0	0	0	0	0	0	0	0
Governance -Public Administration Sector	1,902,069	53,750	1,955,819	1,602,311	47,250	1,649,561	1,301,848	36,700	1,338,548
Health Sector	698,815	0	698,815	748,909	0	748,909	616,393	0	616,393
Housing Sector	1,021,690	0	1,021,690	827,473	0	827,473	798,860	0	798,860
Information Communication Technology Sector	85,000	0	85,000	45,000	0	45,000	23,000	0	23,000
Manufacturing Sector	412,635	0	412,635	532,942	0	532,942	530,000	0	530,000
Mining Sector	21,979	0	21,979	33,800	0	33,800	55,546	0	55,546
Poverty Sector	98,650	13,250	111,900	61,432	0	61,432	85,307	0	85,307
Security Sector	1,761,487	0	1,761,487	1,693,483	0	1,693,483	1,688,665	0	1,688,665
Transport-Logistics Sector	2,856,295	211,640	3,067,935	3,661,038	202,000	3,863,038	4,480,586	2,000	4,482,586
Water And Sanitation Sector	552,537	10,000	562,537	621,200	6,000	627,200	425,228	0	425,228
GRAND TOTAL FOR ALL SECTORS	11,095,105	311,408	11,406,513	12,557,127	255,250	12,812,377	12,499,884	38,700	12,538,584

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

Desired Outcome	2015/2016		2016/2017		2017/2018		Total
	Inside	Outside	Inside	Outside	Inside	Outside	
By The Year 2017, Namibia Continues To Be A Safe, Secure And Peaceful Country	1,761,487	0	1,693,483	0	1,688,665	0	1,688,665
Integrated, Competitive Education System	691,232	0	1,301,142	0	1,279,371	0	1,279,371
Most Competitive Tourist Destination In Sub-Saharan Africa	148,999	0	142,500	0	67,400	0	67,400
By 2017, Namibia Eliminates Open Defecation	50,000	0	3,000	0	5,000	0	5,000
High Execution Rate And Accountability	1,902,069	53,750	1,602,311	47,250	1,301,848	36,700	1,338,548
Quality Health System	698,815	0	748,909	0	616,393	0	616,393
Doubling Of Cargo Volumes	171,990	0	308,779	0	182,000	0	182,000
4 % Growth In Agriculture Per Annum	611,866	2,668	931,891	0	772,798	0	772,798
Most Competitive Economy In SADC	398,635	0	502,942	0	497,000	0	497,000
50 % Increase In Manufacturing Value-Added	0	0	0	0	0	0	0
Significant Reduction In Severely Poor Individuals	98,650	13,250	61,432	0	85,307	0	85,307
Modern, Reliable Infrastructure	4,525,383	241,740	5,196,938	208,000	5,880,056	2,000	5,882,056
50% Increase In Manufacturing Value Added	35,979	0	63,800	0	93,546	0	93,546
GRAND TOTAL FOR ALL DESIRED OUTCOMES	11,095,105	311,408	12,557,127	255,250	12,499,884	38,700	12,538,584

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

CODE	REGION NAME	INSIDE (GRN)			EXTERNAL (INSIDE/OUTSIDE)		
		2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018
01	//Karas	969,325	1,149,339	976,990	0	0	0
02	Erongo	1,016,818	782,509	755,790	0	0	0
03	Hardap	509,231	570,979	388,499	13,250	0	0
04	Kavango East	375,894	478,357	339,889	16,188	10,000	7,250
05	Kavango West	326,723	498,791	408,732	12,187	10,000	7,250
06	Khomas	2,733,378	3,460,926	4,638,345	2,668	0	0
07	Kunene	463,906	542,037	520,010	0	0	0
08	Ohangwena	579,570	589,576	541,033	119,000	114,250	8,250
09	Omaheke	597,360	659,978	536,073	12,187	0	0
10	Omusati	601,242	695,943	601,304	107,500	111,000	1,000
11	Oshana	680,206	735,885	586,172	0	0	7,700
12	Oshikoto	604,085	734,045	701,347	8,140	0	0
13	Otjozondjupa	857,345	706,543	557,416	17,188	10,000	7,250
14	Zambezi	580,318	692,303	709,784	3,100	0	0
15	Abroad	199,704	259,916	238,500	0	0	0
TOTAL EXPENDITURE		11,095,105	12,557,127	12,499,884	311,408	255,250	38,700

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

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE(INSIDE/OUTSIDE)		
	2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018
Cultural Activities	47,375	37,251	15,200	0	0	0
Youth training and development Programme	25,876	34,528	18,000	0	0	0
Immigration Control	10,789	16,000	18,142	0	0	0
Labour Market Information	18,710	42,500	18,470	0	0	0
Rural sanitation	55,000	3,000	10,000	0	0	0
Poverty Reduction	69,000	25,000	20,000	0	0	0
Support improved Mining output	22,826	36,350	58,546	0	0	0
Integratred Water Resource Management	27,950	29,200	14,995	10,000	6,000	0
Title security of tenure to real property	374	0	3,200	0	0	0
Supervision and Support Services	28,200	2,216	0	0	0	0
Water infrastructure development,maintenance,rehabilitation and operation	448,637	553,000	377,245	0	0	0
Construction, maintenance and renovation of sports facilities	30,806	25,971	16,300	0	0	0
Substance abuse prevention and treatment	4,000	3,000	8,576	0	0	0
Capacity building for gender mainstreaming	13,690	8,100	17,000	0	0	0
Professionalized Force	654,025	734,500	754,000	0	0	0
Revenue Mobilization and Management	34,736	17,883	5,000	0	0	0
Health system planning and management	659,815	714,909	578,591	0	0	0
Survey and Stock Assessment	15,000	24,000	3,000	0	0	0
Promotion of Aquaculture	20,750	21,450	36,300	13,250	0	0
Coordination and Support Services	53,022	62,000	57,370	0	0	0
Improved Governance at Sub-national levels	230,719	221,531	199,781	0	0	0
Strengthening and sustaining multiparty democracy	84,458	76,450	65,000	0	0	0
Air transport infrastructure	375,117	229,000	140,000	0	0	0
Maritime and inland water transport infrastructure development and safety	108,525	158,779	52,000	0	0	0
Railways network development, maintenance and rehabilitation	613,811	1,018,250	2,632,000	0	0	0
Tertiary and clinical health care services	25,000	25,000	20,000	0	0	0
Development of Tourism	60,000	66,000	10,000	0	0	0
Wildlife management	28,000	32,000	35,000	0	0	0
Development of affordable and accessible ICT services	90,200	49,475	26,414	0	0	0
Pre-primary Education	36,058	45,000	55,000	0	0	0
Road rehabilitation, maintenance, management of the road network and road safety	134,440	391,360	200,000	0	0	0
Public works and public property/ asset management	253,040	294,438	208,727	0	0	0
Improving Livestock productivity	265,350	315,391	242,757	0	0	0
High Education	54,580	25,058	3,276	0	0	0

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE(INSIDE/OUTSIDE)		
	2015/2016	2016/2017	2017/2018	2015/2016	2016/2017	2017/2018
Senior Secondary Education	84,740	162,810	180,825	0	0	0
Public and environmental health	10,000	6,000	9,226	0	0	0
Indegenous Plant	520	1,000	1,198	0	0	0
Renewable Energy	66,249	132,000	103,000	0	0	0
Agriculture Infrastructure Development	154,950	152,000	135,481	2,668	0	0
Partnership	150,000	200,000	202,000	0	0	0
Supervision and Support Services Programme	30,000	44,000	40,000	0	0	0
Combating Crime	647,648	523,937	530,160	0	0	0
Refugee Administration	1,121	0	0	0	0	0
Prisons Reforms	150,602	155,130	112,505	0	0	0
Vocational Education and Training (VET)	18,521	100,873	67,000	0	0	0
Improve enabling environment for Private Sector Development	257,000	245,000	260,000	0	0	0
Road construction and upgrading	1,544,752	1,734,425	1,394,586	211,640	202,000	2,000
Sanitation in urban, peri-urban and incorporated/ declared rural areas	997,311	787,373	753,379	0	0	0
Crop and horticultural Improvement	153,746	380,500	255,980	0	0	0
Monitoring, Control and Surveillance	9,500	10,794	23,000	0	0	0
Strategic water supply infrastructure development	1,950	10,000	12,169	0	0	0
Investment and Trade Promotion	168,412	294,942	281,000	0	0	0
Construction, Maintenance and Renovation of Sports Facilities	2,000	4,000	3,918	0	0	0
Promote Good Administration and Human Rights	5,000	0	5,000	0	0	0
Primary Education	423,941	834,510	887,100	0	0	0
Veterans welfare	36,907	35,250	24,800	0	0	0
Administration of Justice	143,375	97,000	111,500	0	0	0
Non-Motorized (NMT) Infrastructure development	10,010	22,000	2,000	0	0	0
Forest management and utilisation	78,000	80,000	77,500	0	0	0
Pre and post harvest management	10,000	25,000	15,183	0	0	0
Land Reform	838,979	496,530	430,550	53,750	47,250	36,700
Function Associated with Education	7,950	45,000	30,000	0	0	0
Civil Registration	141,293	190,000	83,330	0	0	0
State Security	166,837	192,916	186,000	0	0	0
Information, Adult and Lifelong Learning (IALL)	12,420	25,891	28,800	0	0	0
Meteorological infrastructure development	23,465	40,000	40,000	0	0	0
Waste, pollution and urban environment	39,807	39,000	16,458	0	0	0
National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets	18,757	61,554	67,606	0	0	0
Market development	78,000	75,000	133,615	0	0	0
Policy, Supervision and Support Services	23,463	14,102	75,125	20,100	0	0
TOTAL ESTIMATED EXPENDITURE	11,095,105	12,557,127	12,499,884	311,408	255,250	38,700

PART 3: CLASSIFICATION OF EXPENDITURE BY VOTE

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 01 - President

PROGRAMME : State Security									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18873	01/02/5 - Upgrading and Renovation of State House Infrastructure	30,000	0	0	10,000	10,000	0	10,000	
18724	01/02/4 - Construction of Residence	33,050	0	29,250	3,800	0	0	0	
1496	01/02/3 - State Security Infrastructure	1,514,335	689,077	180,000	153,037	182,916	186,000	123,305	
	Programme Sub-Total	1,577,385	689,077	209,250	166,837	192,916	186,000	133,305	
	Total for Inside State Revenue Fund	1,577,385	689,077	209,250	166,837	192,916	186,000	133,305	
	TOTAL VOTE EXPENDITURE	1,577,385	689,077	209,250	166,837	192,916	186,000	133,305	

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

I. PROJECT IDENTIFICATION

Project Name: 01/02/5 - Upgrading and Renovation of State House infrastructure

NPC CODE: 18873

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 01 - President

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: State Security

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	0	0	10,000	10,000	0	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	0	0	10,000	10,000	0	10,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	0	0	10,000	10,000	0	10,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	30,000	0	0	10,000	10,000	0	10,000
Total composition of expenditure				30,000	0	0	10,000	10,000	0	10,000

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

The objective of the project is to upgrade and renovate State House infrastructure. The project will benefit the State, Policies and decision makers. The main components of the project are: to upgrade and renovate State House infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, this is a new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading and renovation of State House infrastructure in the Oshana Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading and renovation of State House infrastructure continues.

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

I. PROJECT IDENTIFICATION

Project Name: 01/02/4 - Construction of Residence

NPC CODE: 18724

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 01 - President

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: President

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: State Security

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,300	0	32,500	3,800	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,300	0	32,500	3,800	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				36,300	0	32,500	3,800	0	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	33,050	0	29,250	3,800	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,250	0	3,250	0	0	0	0
Total composition of expenditure				36,300	0	32,500	3,800	0	0	0

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

The objective of the project is to construct residential facilities. The project beneficiary is the State and the components of the project include construction of accommodation facilities and installation of security infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Project completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 1496

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 01 - President

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: State Security

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Otjozondjupa, Otjozondjupa, Abroad, Erongo, Hardap, Kavango East, Khomas, Kunene, Oshana, Oshana, Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Okahao, Ongwediva, Otjiwarongo, Tsumkwe, Abroad, Swakopmund, Mariental Urban, Rundu Urban, Windhoek East, Opuwo Urban, Eenhana

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,514,360	689,102	180,000	153,037	182,916	186,000	123,305
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,514,360	689,102	180,000	153,037	182,916	186,000	123,305
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,514,360	689,102	180,000	153,037	182,916	186,000	123,305
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	25	25	0	0	0	0	0
106	Purchase of Land and Intangible Assets	GRN	Inside	77,000	50,000	19,000	0	3,000	5,000	0
104	Purchase of Buildings	GRN	Inside	75,000	28,300	10,500	0	5,000	5,000	26,200
107	Construction, Renovation and Improvement	GRN	Inside	576,755	362,342	49,000	65,333	25,000	74,950	130
134	Abroad	GRN	Inside	205,017	128,800	18,200	17,704	33,916	0	6,397
101	Furniture and Office Equipment	GRN	Inside	94,972	59,385	10,000	10,000	10,000	5,000	587
103	Operational Equipment, Machinery and Plants	GRN	Inside	349,140	40,750	59,800	45,000	93,500	81,450	28,640
105	Feasibility Studies, Design and Supervision	GRN	Inside	136,451	19,500	13,500	15,000	12,500	14,600	61,351
Total composition of expenditure				1,514,360	689,102	180,000	153,037	182,916	186,000	123,305

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

The project is focusing on the construction, renovation and furnishing of accommodation facilities in the regions to accommodate the President and his entourage while on official visits to the regions. The facilities will provide accommodation and security to the Head of State and his entourage during official visits. The main components of the project are: the acquisition of accommodation facilities, Construction, Renovation and purchasing of equipment. The project will benefit the State, policies and decision makers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction and renovation of accommodation facilities in Khomas, Erongo, //Karas, Omusati, Oshana, Otjozondjupa.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construct and renovate office accommodation at Khomas, Erongo, //Karas, Otjozondjupa, Omusati, Kavango east, Khomas and Abroad, as well as to acquire operational and administrative equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of equipment and construction, renovation and purchasing of office accommodation.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 02 - Prime Minister

PROGRAMME : Public works and public property/ asset management									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18707	02/01/1 - Renovation of Old State House Residence	40,528	829	16,410	22,604	685	0	0	
18405	02/03/4 - Construction of the Second Office of the Prime Minister	646,418	19,211	106,248	105,541	135,185	87,000	193,233	
18859	02/03/8 - Construction of Oshikoto Disaster Risk Management Warehouse	29,000	0	1,000	2,956	232	950	23,862	
	Programme Sub-Total	715,946	20,040	123,658	131,101	136,102	87,950	217,095	
	Total for Inside State Revenue Fund	715,946	20,040	123,658	131,101	136,102	87,950	217,095	
	TOTAL VOTE EXPENDITURE	715,946	20,040	123,658	131,101	136,102	87,950	217,095	

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

I. PROJECT IDENTIFICATION

Project Name: 02/03/4 - Construction of the Second Office of the Prime Minister

NPC CODE: 18405

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2020

VOTE: 02 - Prime Minister

MAIN DIVISION: 03 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				647,220	19,640	106,248	105,541	135,185	87,000	193,606
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				647,220	19,640	106,248	105,541	135,185	87,000	193,606
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				647,220	19,640	106,248	105,541	135,185	87,000	193,606
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	646,418	19,211	106,248	105,541	135,185	87,000	193,233
105	Feasibility Studies, Design and Supervision	GRN	Inside	802	429	0	0	0	0	373
Total composition of expenditure				647,220	19,640	106,248	105,541	135,185	87,000	193,606

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

The objective of this project is to construct the second office facility and parking area for Office of the Prime Minister. The beneficiaries are staff members of the Office of the Prime Minister and the entire public. The components of the project are: Feasibility study, Documentation, Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Earthwork; bulk excavation and lateral support and building design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continues with construction and payment of retention fee

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

I. PROJECT IDENTIFICATION

Project Name: 02/03/8 - Construction of Oshikoto Disaster Risk Management Warehouse

NPC CODE: 18859

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 02 - Prime Minister

MAIN DIVISION: 03 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,000	0	1,000	2,956	232	950	23,862
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,000	0	1,000	2,956	232	950	23,862
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,000	0	1,000	2,956	232	950	23,862
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	25,044	0	0	0	232	950	23,862
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,956	0	1,000	2,956	0	0	0
Total composition of expenditure				29,000	0	1,000	2,956	232	950	23,862

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

The objective of this project is to construct a storage facility within the vicinity of Oshikoto region in which emergency food and other items could be stored to help hastening the response to disaster and emergencies within the region or the nearby regions. The beneficiaries will be the community at large. The components of the projects are: Feasibility study, documentation & design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with documentation and design.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction and payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: 02/01/1 - Renovation of Old State House Residence

NPC CODE: 18707

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 02 - Prime Minister

MAIN DIVISION: 01 - Office of the Prime Minister

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,528	829	16,410	22,604	685	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,528	829	16,410	22,604	685	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,528	829	16,410	22,604	685	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	40,528	829	16,410	22,604	685	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				40,528	829	16,410	22,604	685	0	0

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

The objective of this project is to renovate the Old State House Residence. Project components are: Feasibility study, Documentation & design and construction. The beneficiaries of the project are the Office of the Prime Minister's staff members and the entire public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design finalized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation of Old State House Residence

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 03 - National Assembly

PROGRAMME : Strengthening and sustaining multiparty democracy									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18864	03/02/6 - Renovation and Upgrading of SADC Forum Building	10,775	0	4,170	3,701	250	0	2,654	
18863	03/02/5 - Construction of a New Parliament Building	613,011	0	0	20,000	20,000	20,000	553,011	
1219	03/02/3 - Upgrading/Renovation of Parliament Buildings	45,707	37,140	3,000	2,937	0	0	2,630	
	Programme Sub-Total	669,493	37,140	7,170	26,638	20,250	20,000	558,295	
	Total for Inside State Revenue Fund	669,493	37,140	7,170	26,638	20,250	20,000	558,295	
	TOTAL VOTE EXPENDITURE	669,493	37,140	7,170	26,638	20,250	20,000	558,295	

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-MAY-2016

VOTE: 03 - National Assembly

MAIN DIVISION: 02 - Administration and Legislation

EXECUTING AGENCY: National Assembly

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Strengthening and sustaining multiparty democracy

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				48,337	37,140	5,630	2,937	0	0	2,630
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				48,337	37,140	5,630	2,937	0	0	2,630
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				48,337	37,140	5,630	2,937	0	0	2,630
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
022	Materials and Supplies	GRN	Inside	2,630	0	2,630	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	45,707	37,140	3,000	2,937	0	0	2,630
Total composition of expenditure				48,337	37,140	5,630	2,937	0	0	2,630

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 2014/2015 FINANCIAL YEAR: Upgrading and Renovations to Parliament Building carports.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: New potable Water Reticulation layout.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made for this financial year.

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

I. PROJECT IDENTIFICATION

Project Name: 03/02/6 - Renovation and Upgrading of SADC Forum Building

NPC CODE: 18864

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 03 - National Assembly

MAIN DIVISION: 02 - Administration and Legislation

EXECUTING AGENCY: National Assembly

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Strengthening and sustaining multiparty democracy

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,155	0	5,550	3,701	250	0	2,654
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,155	0	5,550	3,701	250	0	2,654
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,155	0	5,550	3,701	250	0	2,654
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	10,775	0	4,170	3,701	250	0	2,654
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,380	0	1,380	0	0	0	0
Total composition of expenditure				12,155	0	5,550	3,701	250	0	2,654

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

The main objective of the project is to renovate and upgrade the SADC Forum 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 staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Begin with Renovation and Construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: 03/02/5 - Construction of a New Parliament Building

NPC CODE: 18863

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2019

VOTE: 03 - National Assembly

MAIN DIVISION: 02 - Administration and Legislation

EXECUTING AGENCY: National Assembly

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Strengthening and sustaining multiparty democracy

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				638,241	0	25,230	20,000	20,000	20,000	553,011
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				638,241	0	25,230	20,000	20,000	20,000	553,011
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				638,241	0	25,230	20,000	20,000	20,000	553,011
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	613,011	0	0	20,000	20,000	20,000	553,011
105	Feasibility Studies, Design and Supervision	GRN	Inside	25,230	0	25,230	0	0	0	0
Total composition of expenditure				638,241	0	25,230	20,000	20,000	20,000	553,011

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

The main objective of the project is to construct a new 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 2014/2015 FINANCIAL YEAR: None, New Project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Completion of the second phase feasibility study and the first stage of construction.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

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

PROGRAMME : Refugee Administration									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
5122	05/07/2 - Establishment of the Asylum Seekers Protection Centre	1,121	0	0	1,121	0	0	0	
Programme Sub-Total		1,121	0	0	1,121	0	0	0	
PROGRAMME : Civil Registration									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
5133	05/03/19 - Construction of Omusati Regional Office	44,269	1,091	0	560	7,000	1,194	34,424	
5131	05/03/17 - Construction of Ohangwena Regional Office	88,382	756	0	1,748	10,000	10,000	65,878	
18928	05/03/42 - Construction of Kahenge Sub-Regional Office	500	0	0	0	0	500	0	
18933	05/03/47 - Construction of Okangwati Sub-Regional Office	500	0	0	0	0	500	0	
18923	05/03/36 - Construction of Okongo Sub-Regional Office	1,000	0	0	0	0	1,000	0	
18921	05/03/34 - Construction of Tsumikwe Sub Regional Office	1,000	0	0	0	0	1,000	0	
18934	05/03/49 - Construction of Ndiyona Sub-Regional Office	500	0	0	0	0	500	0	
18854	05/03/33 - Construction of Aminuis Sub-Regional Office	14,500	0	0	0	0	500	14,000	
18936	05/03/51 - Construction of Ngoma Sub-Regional Office	500	0	0	0	0	500	0	
18940	05/03/55 - Construction of Okahandja Sub-Regional Office	500	0	0	0	0	500	0	
8009	05/03/26 - Construction of Oshana Regional Office	31,611	12,809	16,762	2,040	0	0	0	
18927	05/03/41 - Construction of Guinas Sub-Regional Office	500	0	0	0	0	500	0	
18937	05/03/52 - Construction of Khorixas Sub-Regional Office	1,000	0	0	0	0	1,000	0	
5132	05/03/18 - Construction of Zambezi Regional Office	19,061	2,062	1,150	1,000	1,200	0	13,649	
18922	05/03/35 - Construction of Oljondjupa Regional Office	37,000	0	0	0	0	1,000	36,000	
18938	05/03/53 - Construction of Okakarara Sub-Regional Office	500	0	0	0	0	500	0	
18853	05/03/32 - Construction of Cheto Sub-Regional Office	8,255	0	0	0	0	164	8,091	
18849	05/03/28 - Construction of Divundu Sub-Regional Office	500	0	0	0	0	132	368	
8001	05/03/21 - Construction of Head Office for MHA	777,640	30,378	0	127,488	165,000	50,000	404,774	
18851	05/03/30 - Construction of Oshikoto Regional Office	65,444	0	0	500	3,000	1,840	60,104	
18924	05/03/38 - Construction of Omungwelume Sub-Regional Office	20,500	0	0	0	0	500	20,000	

18930	05/03/44 - Construction of Karasburg Sub- Regional Office	500	0	0	0	0	0	0	0	500	0
4009	05/03/11 - Construction of Kunene Regional Office	40,594	4,799	2,000	5,457	2,000	2,000	2,000	1,000	1,000	25,338
18929	05/03/43 - Construction of Okalongo Sub Regional Office	500	0	0	0	0	0	0	500	0	0
18932	05/03/46 - Construction of Luderitz Sub- Regional Office	500	0	0	0	0	0	0	500	0	0
18952	05/03/31 - Construction of Ruacana Sub- Regional Office	17,500	0	0	0	0	0	0	5,000	5,000	12,500
4008	05/03/10 - Construction of //Karas Regional Office	26,777	12,871	9,048	2,000	800	1,000	2,500	0	0	2,058
18950	05/03/29 - Construction of Kavango West Regional Office	4,000	0	0	500	1,000	0	0	500	0	0
18926	05/03/40 - Construction of Omakange Sub- Regional Office	500	0	0	0	0	0	0	500	0	0
18931	05/03/45 - Construction of Mpungu Sub Regional Office	500	0	0	0	0	0	0	500	0	0
18941	05/03/56 - Construction of Dordabis Sub-Regional Office	500	0	0	0	0	0	0	500	0	0
Programme Sub-Total		1,205,533	64,766	28,960	141,293	190,000	190,000	83,330	697,184		
PROGRAMME : Immigration Control											
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance			
					2015/2016	2016/2017	2017/2018				
18957	05/06/20 - Construction of Kamenga Border Post	5,000	0	0	0	0	0	5,000	0	0	0
18955	05/06/18 - Construction of Walvisbay Staff Accommodation	5,000	0	0	0	0	0	5,000	0	0	0
5134	05/06/10 - Construction of Dobe Border Post	19,000	2,055	0	1,420	7,000	7,000	1,000	7,525	0	0
5119	05/06/8 - Construction of Kashamane Border Post	71,413	43,245	11,100	8,248	2,000	2,000	5,000	1,820	0	0
18956	05/06/19 - Construction of Wenela Staff Accommodation	1,000	0	0	0	0	0	1,000	0	0	0
5135	05/06/11 - Construction of Staff Housing at Katwitwi Border Post	45,977	2,161	0	1,121	7,000	7,000	1,142	34,553	0	0
Programme Sub-Total		147,390	47,462	11,100	10,789	16,000	16,000	18,142	43,897		
Total for Inside State Revenue Fund		1,354,044	112,228	40,060	153,203	206,000	206,000	101,472	741,081		
TOTAL VOTE EXPENDITURE		1,354,044	112,228	40,060	153,203	206,000	206,000	101,472	741,081		

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/33 - Construction of Aminuis Sub-Regional Office

NPC CODE: 18854

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2019

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminuis

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,000	0	0	0	0	500	14,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,000	0	0	0	0	500	14,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,000	0	0	0	0	500	14,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	14,500	0	0	0	0	500	14,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	0	500
Total composition of expenditure				15,000	0	0	0	0	500	14,500

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

The objective of this project is to construct a Sub-Regional Office in Aminuis, the office will serve the residents with the following services; Birth Registration, Death Registration, ID registration, Application for duplicate documents and Retrieval of application for passport. The beneficiaries are; the Aminuis residents and the nearby residents. The main components of the project are; Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budget provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budget provision is made.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 5134

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 06 - Immigration Control

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Immigration Control

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				26,586	8,742	900	1,420	7,000	1,000	7,524
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				26,586	8,742	900	1,420	7,000	1,000	7,524
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				26,586	8,742	900	1,420	7,000	1,000	7,524
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	19,000	2,055	0	1,420	7,000	1,000	7,525
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,586	6,686	900	0	0	0	0
Total composition of expenditure				26,586	8,742	900	1,420	7,000	1,000	7,524

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

The objective is to construct a Border Post at Dobe, to facilitate the movement of people between the adjoining communities of both countries; Dobe is an important crossing point. Currently, cross-border facilitation is carried by the Namibian police. There is demand for full-fledged immigration services. This project will enhance the service delivery to the whole population and foreigners, by reducing the movement of illegal immigrants. The beneficiaries would therefore be the population of Tsumkwe, and the communities of Botswana. The main components are; Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Dobe Border Post Commence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Dobe Border Post continues.

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

I. PROJECT IDENTIFICATION

Project Name: 05/06/20 - Construction of Kamenga Border Post

NPC CODE: 18857

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 06 - Immigration Control

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Immigration Control

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,000	0	0	0	0	5,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,000	0	0	0	0	5,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	0	0	0	0	5,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	5,000	0	0	0	0	5,000	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				5,000	0	0	0	0	5,000	0

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

The objective of this project is to construct a Border Post at Kamenga, in order to facilitate the movement of people between the adjoining communities of both countries in terms of lawful entry and exist Between Namibia and Zambia. The construction of a border post will enhance the service delivery to the whole population and foreigners, by reducing the movement of illegal immigrants and bring the services closer to the people. The main beneficiaries are the entire citizen & the foreigners. The main components are; Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land.

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

I. PROJECT IDENTIFICATION

Project Name: 05/06/18 - Construction of Walvisbay Staff Accommodation

NPC CODE: 18855

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 06 - Immigration Control

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure affordable housing

PROGRAM NAME: Immigration Control

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,000	0	0	0	0	5,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,000	0	0	0	0	5,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	0	0	0	0	5,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
106	Purchase of Land and Intangible Assets	GRN	Inside	5,000	0	0	0	0	5,000	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				5,000	0	0	0	0	5,000	0

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

The objective of this project is to construct staff accommodation to eradicate the acute shortage of staff accommodation by building enough houses at Walvisbay Staff in order to accommodate the staff members that works at the Port of Entry. The construction of the accommodation will improve living condition of the staff members. The main beneficiaries are staff members and the main components are; Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land.

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

I. PROJECT IDENTIFICATION

Project Name: 05/06/19 - Construction of Wenela Staff Accommodation

NPC CODE: 18856

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 06 - Immigration Control

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure affordable housing

PROGRAM NAME: Immigration Control

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,000	0	0	0	0	1,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,000	0	0	0	0	1,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,000	0	0	0	0	1,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
106	Purchase of Land and Intangible Assets	GRN	Inside	1,000	0	0	0	0	1,000	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				1,000	0	0	0	0	1,000	0

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

The objective of this project is to construct staff accommodation to eradicate the acute shortage of staff accommodation by building enough houses at Wenela Border Post in order to accommodate the staff members that works at the border post. The construction of the accommodation will create a conducive living condition of the staff members. The main beneficiaries are staff members and the main components are; Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/32 - Construction of Cheto Sub-Regional Office

NPC CODE: 18853

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2019

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				8,455	0	0	0	0	164	8,291
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				8,455	0	0	0	0	164	8,291
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				8,455	0	0	0	0	164	8,291
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	8,255	0	0	0	0	164	8,091
105	Feasibility Studies, Design and Supervision	GRN	Inside	200	0	0	0	0	0	200
Total composition of expenditure				8,455	0	0	0	0	164	8,291

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

The objective of this project is to construct a sub-regional office in Cheto, the office will serve the residents with the following services; Birth Registration, Death Registration, ID registration, Application for duplicate documents and Retrieval of application for passport. The beneficiaries are; the Cheto residents and the nearby residents. The main components of the project are; documentation, design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commencing of construction for Cheto Sub- Regional Office

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/31 - Construction of Ruacana Sub- Regional Office

NPC CODE: 18852

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2019

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				18,000	0	0	0	0	5,000	13,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				18,000	0	0	0	0	5,000	13,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				18,000	0	0	0	0	5,000	13,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	17,500	0	0	0	0	5,000	12,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	0	500
Total composition of expenditure				18,000	0	0	0	0	5,000	13,000

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

The objective of this project is to construct a Sub-Regional Office in Ruacana, the office will serve the residents with the following services; Birth Registration, Death Registration, ID registration, Application for duplicate documents and Retrieval of application for passport. The beneficiaries are; the Ruacana residents and the nearby residents. The main components of the project are; Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budget provision was made

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No allocation

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

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/28 - Construction of Divundu Sub-Regional Office

NPC CODE: 18849

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	132	368
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	132	368
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	132	368
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	132	368
Total composition of expenditure				500	0	0	0	0	132	368

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

The objective of this project is to construct the Divundu Sub-Regional Office. The Ministry would like to offer ID registrations services, which is currently not possible due to the small office space. Therefore the Ministry would like to build a new office. the public in Divundu will benefit from the following services: Birth registrations services, Death registration, ID registration, Application for duplicate documents and Retrieval of application for passport. The main components of this project are; Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no allocation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No allocation, project on hold

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

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/21 - Construction of Head Office for MHAI

NPC CODE: 8001

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				822,362	60,756	0	127,488	165,000	50,000	419,118
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				822,362	60,756	0	127,488	165,000	50,000	419,118
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				822,362	60,756	0	127,488	165,000	50,000	419,118
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	808,018	60,756	0	127,488	165,000	50,000	404,774
105	Feasibility Studies, Design and Supervision	GRN	Inside	14,344	0	0	0	0	0	14,344
Total composition of expenditure				822,362	60,756	0	127,488	165,000	50,000	419,118

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

The project's aim is to construct a ten story building for the Ministry of Home Affairs and Immigration in order to address insufficient accommodation for the ministry's staff. It will eliminate a shortage of offices space as well as to house staff members in one building/ place. The main component of this project are; Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study, Documentation and Design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Start with Construction of the Head Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Construction of the Head Office

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18851

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2019

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,944	0	500	500	3,000	1,840	60,104
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,944	0	500	500	3,000	1,840	60,104
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,944	0	500	500	3,000	1,840	60,104
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	65,444	0	0	500	3,000	1,840	60,104
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	500	0	0	0	0
Total composition of expenditure				65,944	0	500	500	3,000	1,840	60,104

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

The aim of the project is to build a new Oshikoto Regional Office. Oshikoto Regional Office will offer the following services currently the Ministry is renting an office space; Birth Registration, Death Registration, ID registration, Application for duplicate documents and Retrieval of application for passport. The main components are; Feasibility Study, Documentation Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Conduct Feasibility Study and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Oshikoto Regional Office

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/26 - Construction of Oshana Regional Office

NPC CODE: 8009

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2015

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				33,364	14,563	16,762	2,040	0	0	1
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				33,364	14,563	16,762	2,040	0	0	1
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				33,364	14,563	16,762	2,040	0	0	1
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	31,611	12,809	16,762	2,040	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,753	1,753	0	0	0	0	0
Total composition of expenditure				33,364	14,563	16,762	2,040	0	0	1

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

The objective of this project is to construct the Oshana Regional Office, in order to improve services delivery. The Public Members will benefit from this project in terms of employment creation, since the ministry is expanding the office it will require many employees to be recruited in the office this will contribute to the Namibian vision 2030 by reducing high rate of unemployment. The main components of this project are; Feasibility Study, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of the project will be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 5132

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2017

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				19,061	2,062	1,150	1,000	1,200	0	13,649	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				19,061	2,062	1,150	1,000	1,200	0	13,649	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				19,061	2,062	1,150	1,000	1,200	0	13,649	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
105	Feasibility Studies, Design and Supervision		GRN	Inside	19,061	2,062	1,150	1,000	1,200	0	13,649
Total composition of expenditure					19,061	2,062	1,150	1,000	1,200	0	13,649

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 Public Members will benefit from this project in terms of employment creation, since the Ministry is expanding the office it will require many employees to be recruited in the office this will contribute to the Namibian vision 2030 by reducing high rate of unemployment. The main components of this project are; Feasibility Study, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility Study

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

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/19 - Construction of Omusati Regional Office

NPC CODE: 5133

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				46,769	3,081	500	560	7,000	1,194	34,434
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				46,769	3,081	500	560	7,000	1,194	34,434
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				46,769	3,081	500	560	7,000	1,194	34,434
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	44,269	1,091	0	560	7,000	1,194	34,424
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,500	1,990	500	0	0	0	10
Total composition of expenditure				46,769	3,081	500	560	7,000	1,194	34,434

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

The objective of this project is to construct the Omusati Regional Office, in order to improve services delivery. The Public Members will benefit from this project in terms of employment creation. The Ministry will be able to provide both civil registration and immigration services to Namibian population in the Omusati Region, this will accelerate the regional and national development which will directly contribute to the achievement of the NDP4 Programme and Vision 2030. The main components of this project are; Feasibility Study, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Omusati Regional Office Continue

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

I. PROJECT IDENTIFICATION

Project Name: 05/07/2 - Establishment of the Asylum Seekers Protection Centre

NPC CODE: 5122

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2016

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 07 - Refugee Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure affordable housing

PROGRAM NAME: Refugee Administration

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				3,053	432	1,500	1,121	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				3,053	432	1,500	1,121	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3,053	432	1,500	1,121	0	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	1,121	0	0	1,121	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,932	432	1,500	0	0	0	0
Total composition of expenditure				3,053	432	1,500	1,121	0	0	0

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

To create a reception centre for Asylum seekers in Zambezi Region. It is noted that most asylum seekers are entering Namibia through Zambezi Region, thus the Centre is intended to be a reception area (under Sec. 19 of the Namibia Refugee (Recognition and Control) Act 2, 1999) and the venue for the Sub-Committee of the Namibia Refugee Committee meetings (as provided for under Sec. 11 of the Namibia Refugee (Recognition and Control) Act 2, 1999). This project will during its implementation create employment in the Zambezi Region, which is essential for development. When the building is completed the Ministry will be able to provide suitable accommodation for Asylum Seekers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The house purchased at Katima Mulilo town

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation of the house

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchasing of furniture and equipments

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

I. PROJECT IDENTIFICATION

Project Name: 05/06/11 - Construction of Staff Housing at Katwitwi Border Post
NPC CODE: 5135

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 06 - Immigration Control

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Immigration Control

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				47,477	2,161	1,500	1,121	7,000	1,142	34,553
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				47,477	2,161	1,500	1,121	7,000	1,142	34,553
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				47,477	2,161	1,500	1,121	7,000	1,142	34,553
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	45,977	2,161	0	1,121	7,000	1,142	34,553
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	0	1,500	0	0	0	0
Total composition of expenditure				47,477	2,161	1,500	1,121	7,000	1,142	34,553

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

The purpose of this project is to construct housing at the Katwitwi Border Post, where immigration officers are currently housed in either tents or pre-fabricated caravans. There are only four (4) immigration officers employed at Katwitwi Border Post and this number is not sufficient for the large number of people using this border post. At present, the Ministry is unable to increase the number of immigration officials at Katwitwi, due to the lack of staff housing. This project is therefore designed to address the lack of staff accommodation, faced by staff members, at this border post. This project will enhance the service delivery to the whole population and foreigners, by reducing the movement of illegal immigrants. The beneficiaries would therefore be the population of Katwitwi and the neighboring communities of Southern Angola. The Ministry therefore aims to eliminate the hardships of both communities by implementing this project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) 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: 05/06/8 - Construction of Kashamane Border Post

NPC CODE: 5119

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 06 - Immigration Control

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Immigration Control

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okalongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				71,413	43,245	11,100	8,248	2,000	5,000	1,820		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				71,413	43,245	11,100	8,248	2,000	5,000	1,820		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				71,413	43,245	11,100	8,248	2,000	5,000	1,820		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	71,413	43,245	11,100	8,248	2,000	5,000	1,820
Total composition of expenditure						71,413	43,245	11,100	8,248	2,000	5,000	1,820

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

The objective of this project is to construct a staff accommodation (phase 2) at Kashamane Border Post, in order to facilitate the movement of people between the adjoining communities of both countries in terms of lawful entry and exit between Namibia and Angola. The construction of a border post will enhance the service delivery to the whole population and foreigners, by reducing the movement of illegal immigrants and bring the services closer to the people. The main beneficiaries are the Namibian citizens & the foreigners. The main components are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Compacting, excavation, building, interlocks, roofing and fencing

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of phase 2

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

NPC CODE: 4008

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2017

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				26,777	12,871	9,048	2,000	800	0	2,058
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				26,777	12,871	9,048	2,000	800	0	2,058
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				26,777	12,871	9,048	2,000	800	0	2,058
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	26,777	12,871	9,048	2,000	800	0	2,058
Total composition of expenditure				26,777	12,871	9,048	2,000	800	0	2,058

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. During the construction, Local community members will be employed and after the completion, both regional people and those from other regions will have access to national documents as well as foreigners who may need services and in return this will enhance the National goal of managing national population register and facilitate lawful migration. The project comprises of the following components: Feasibility study, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/17 - Construction of Ohangwena Regional Office

NPC CODE: 5131

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				138,382	939	1,000	1,748	10,000	10,000	114,695
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				138,382	939	1,000	1,748	10,000	10,000	114,695
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				138,382	939	1,000	1,748	10,000	10,000	114,695
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	88,382	756	0	1,748	10,000	10,000	65,878
105	Feasibility Studies, Design and Supervision	GRN	Inside	50,000	183	1,000	0	0	0	48,817
Total composition of expenditure				138,382	939	1,000	1,748	10,000	10,000	114,695

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

The objective of this project is to construct the Ohangwena Regional Office in Eenhana. The beneficiaries of this is the local community of Ohangwena Region and nearby regions in terms of employment and after the completion there will be enough office space for increased number of employees and customers. The main components of this project are; Feasibility Study, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Conduct a Feasibility Study and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Tendering and start with a 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: 05/03/11 - Construction of Kunene Regional Office

NPC CODE: 4009

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,594	4,799	2,000	5,457	2,000	1,000	25,338
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,594	4,799	2,000	5,457	2,000	1,000	25,338
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,594	4,799	2,000	5,457	2,000	1,000	25,338
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	40,594	4,799	2,000	5,457	2,000	1,000	25,338
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				40,594	4,799	2,000	5,457	2,000	1,000	25,338

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

The objective of the project is to construct the Kunene Regional Office at Opuwo. The people of Opuwo and the whole of Kunene Region will benefit in terms of employment creation and after the completion of this project this will serve as a point for issuing of National Documents and facilitate of lawful Migration. The beneficiaries of this project are the Namibian citizens and members of the public who needs documents as well as the Government and other stakeholders who need data for planning purposes. The main components of this project are: Feasibility Study, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: feasibility Study, documentation and Tendering

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Kunene Regional Office Commence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Kunene Regional Office continues

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18850

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				4,500	0	500	500	1,000	2,500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				4,500	0	500	500	1,000	2,500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4,500	0	500	500	1,000	2,500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	4,000	0	0	500	1,000	2,500	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	500	0	0	0	0
Total composition of expenditure				4,500	0	500	500	1,000	2,500	0

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

The objective of the project is to build a new regional office at Nkurenkuru in Kavango West. The public in Kavango West region will benefit from the following services: Birth Registration, Death Registration, ID registration, Application for duplicate documents and Retrieval of application for passport. The main components of this project are: Feasibility Study, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Conduct a Feasibility Study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and Design

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Kavango Regional Office Commence

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/34 - Construction of Tsumkwe Sub Regional Office

NPC CODE: 18921

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2020

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,900	0	0	0	0	1,000	20,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,900	0	0	0	0	1,000	20,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,900	0	0	0	0	1,000	20,900
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	1,000	0	0	0	0	1,000	0
107	Construction, Renovation and Improvement	GRN	Inside	20,400	0	0	0	0	0	20,400
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	0	500
Total composition of expenditure				21,900	0	0	0	0	1,000	20,900

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

The objective of this project is to construct a Sub-Regional Office in Tsumkwe, in order to improve services delivery and bring the services closer to the people. Up on completion of the Sub-Regional office, the office will serve the Tsumkwe residents and nearby areas. The services to be offered include; Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are; Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/35 - Construction of Otjozondjupa Regional Office

NPC CODE: 18922

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,500	0	0	0	0	1,000	36,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,500	0	0	0	0	1,000	36,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				37,500	0	0	0	0	1,000	36,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	37,000	0	0	0	0	1,000	36,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	0	500
Total composition of expenditure				37,500	0	0	0	0	1,000	36,500

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

The objective of this project is to construct a Regional Office in Otjozondjupa, in order to improve services delivery and bring the services closer to the people. Up on completion of the Regional office, the office will serve the Otjozondjupa residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No allocation

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

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/42 - Construction of Kahenge Sub-Regional Office

NPC CODE: 18928

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				500	0	0	0	0	500	0

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

The objective of this project is to construct a Sub-Regional Office in Kahenge, in order to improve services delivery and bring the services closer to the people. Up on completion of the Sub-Regional office, the office will serve the Kahenge residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, acquisition of the land

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Identification of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/38 - Construction of Omungwelum Sub-Regional Office

NPC CODE: 18924

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ongenga

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,500	0	0	0	0	500	23,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,500	0	0	0	0	500	23,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,500	0	0	0	0	500	23,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	20,500	0	0	0	0	500	20,000
107	Construction, Renovation and Improvement	GRN	Inside	2,500	0	0	0	0	0	2,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	0	500
Total composition of expenditure				23,500	0	0	0	0	500	23,000

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

The objective of this project is to construct a Sub-Regional Office in Omungwelum, in order to improve services delivery and bring the services closer to the people. Up on completion of the Sub-Regional office, the office will serve the Omungwelum residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land and Feasibility study

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/40 - Construction of Omakange Sub- Regional Office

NPC CODE: 18926

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,300	0	0	0	0	500	20,800
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,300	0	0	0	0	500	20,800
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,300	0	0	0	0	500	20,800
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0
107	Construction, Renovation and Improvement	GRN	Inside	20,300	0	0	0	0	0	20,300
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	0	500
Total composition of expenditure				21,300	0	0	0	0	500	20,800

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

The objective of this project is to construct a Sub-Regional Office in Omakange, in order to improve services delivery and bring the services closer to the people. Up on completion of the Sub-Regional office, the office will serve the Omakange residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of land and Feasibility study

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/41 - Construction of Guinas Sub- Regional Office

NPC CODE: 18927

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Guinas

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				500	0	0	0	0	500	0

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

The objective of this project is to construct a Sub-Regional Office in Guinas, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Guinas residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/43 - Construction of Okalongo Sub Regional Office

NPC CODE: 18929

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okalongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				500	0	0	0	0	500	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				500	0	0	0	0	500	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF					
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0	
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0	
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0	
Total composition of expenditure				500	0	0	0	0	500	0	

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

The objective of this project is to construct a Sub-Regional Office in Okalongo, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Okalongo residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/44 - Construction of Karasburg Sub- Regional Office

NPC CODE: 18930

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				500	0	0	0	0	500	0

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

The objective of this project is to construct a Sub-Regional Office in Karasburg, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Karasburg residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/45 - Construction of Mpungu Sub Regional Office

NPC CODE: 18931

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				500	0	0	0	0	500	0

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

The objective of this project is to construct a Sub-Regional Office in Mpungu , in order to improve services delivery and bring the services closer to the people. Up on completion of the Sub-Regional office, the office will serve the Mpungu residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/46 - Construction of Luderitz Sub- Regional Office

NPC CODE: 18932

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				500	0	0	0	0	500	0

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

The objective of this project is to construct a Sub-Regional Office in Luderitz, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Luderitz residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/47 - Construction of Okangwati Sub- Regional Office

NPC CODE: 18933

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				500	0	0	0	0	500	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				500	0	0	0	0	500	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF					
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0	
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0	
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0	
Total composition of expenditure				500	0	0	0	0	500	0	

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

The objective of this project is to construct a Sub-Regional Office in Okangwati, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Okangwati residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/49 - Construction of Ndiyona Sub-Regional Office

NPC CODE: 18934

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Ndiyona

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				500	0	0	0	0	500	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				500	0	0	0	0	500	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF					
106	Purchase of Land and Intangible Assets	GRN	Inside	0	0	0	0	0	0	0	
107	Construction, Renovation and Improvement	GRN	Inside	500	0	0	0	0	500	0	
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0	
Total composition of expenditure				500	0	0	0	0	500	0	

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

The objective of this project is to construct a Sub-Regional Office in Ndiyona, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Ndiyona residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/51 - Construction of Ngoma Sub-Regional Office

NPC CODE: 18936

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2019

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				500	0	0	0	0	500	0

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

The objective of this project is to construct a Sub-Regional Office in Ngoma, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Ngoma residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/52 - Construction of Khorixas Sub-Regional Office

NPC CODE: 18937

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2019

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Khorixas

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,000	0	0	0	0	1,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,000	0	0	0	0	1,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,000	0	0	0	0	1,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
106	Purchase of Land and Intangible Assets	GRN	Inside	1,000	0	0	0	0	1,000	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				1,000	0	0	0	0	1,000	0

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

The objective of this project is to construct a Sub-Regional Office in Khorixas, in order to improve services delivery and bring the services closer to the people. Up on completion of the Sub-Regional office, the office will serve the Khorixas residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of the land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/53 - Construction of Okakarara Sub-Regional Office

NPC CODE: 18938

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				500	0	0	0	0	500	0

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

The objective of this project is to construct a Sub-Regional Office in Okakarara, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Okakarara residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/55 - Construction of Okahandja Sub-Regional Office

NPC CODE: 18940

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				500	0	0	0	0	500	0

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

The objective of this project is to construct a Sub-Regional Office in Okahandja, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Okahandja residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/56 - Construction of Dordabis Sub-Regional Office

NPC CODE: 18941

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2021

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	500	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				500	0	0	0	0	500	0

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

The objective of this project is to construct a Sub-Regional Office in Dordabis, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Dordabis residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of Land

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

I. PROJECT IDENTIFICATION

Project Name: 05/03/36 - Construction of Okongo Sub-Regional Office

NPC CODE: 18923

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2020

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Civil Registration

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Okongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,900	0	0	0	0	1,000	20,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,900	0	0	0	0	1,000	20,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,900	0	0	0	0	1,000	20,900
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	20,900	0	0	0	0	0	20,900
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	0	0	1,000	0
Total composition of expenditure				21,900	0	0	0	0	1,000	20,900

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

The objective of this project is to construct a Sub-Regional Office in Okongo, in order to improve services delivery and bring the services closer to the people. Upon completion of the Sub-Regional office, the office will serve the Okongo residents and nearby areas. The services to be offered include: Birth Registration, Death Registration, ID registration, Application for duplicates documents and Retrieval of application for passport. The construction of the office will also be of benefit to the general public in terms of employment creation. The main components of this project are: Acquisition of land, Feasibility Study, Documentation & Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No allocation

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 06 - Police

PROGRAMME : Combating Crime									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18273	06/02/30 - Installation of Fuel Tanks and Pumps	43,989	15,737	7,000	4,550	5,450	5,000	6,252	
18527	06/02/55 - Construction of Chinchimane Class C Police Station	51,000	0	1,000	1,000	2,500	10,000	36,500	
18508	06/02/42 - Construction of Kunene Regional Headquarters	55,000	0	1,500	1,000	2,500	11,883	38,117	
18509	06/02/43 - Purchase of Farms	57,250	2,800	10,500	9,750	15,000	15,000	4,200	
18716	06/02/60 - Construction of Nkurenkuru Class C Police Station	89,775	1,498	10,000	14,950	12,200	11,000	40,127	
18506	06/02/40 - Construction - Karasburg Police Station	34,066	10,050	10,000	5,592	500	0	7,924	
18279	06/02/36 - Construction of Hardap Regional Headquarters	56,267	5,500	15,000	12,825	6,837	500	15,805	
18521	06/02/49 - Construction of Kuisebmund Police Station	55,000	2,530	4,000	1,000	2,500	10,000	34,970	
18524	06/02/52 - Construction of Israel Patrick Iyambo College	93,583	11,369	5,500	9,750	10,047	10,000	46,917	
18622	06/02/73 - Construction of Greenwell Matango Class C Police Station - Zambezi	130,000	2,500	5,000	3,000	10,950	11,000	97,550	
18505	06/02/10 - Upgrading of Police Stations	980,996	342,659	90,979	70,017	50,000	50,000	377,341	
18870	06/02/39 - Construction of Oshikoto Regional Headquarters	146,276	9,500	20,000	42,250	25,000	17,000	32,526	
18522	06/02/75 - Construction of Forensic Laboratory in Windhoek	281,664	0	20,000	37,500	35,576	40,000	148,588	
18528	06/02/50 - Construction and Upgrading of Police Cells Countrywide	70,000	10,676	10,000	4,000	8,000	8,000	29,324	
18275	06/02/56 - Construction of Omega Class C Police Station	50,603	5,000	15,000	18,625	5,478	1,500	5,000	
18520	06/02/32 - Construction of Oshikuku Class C Police Station	70,500	2,000	8,500	8,000	10,000	10,000	32,000	
4129	06/02/48 - Acquisition of a Police Patrol Boat	70,000	0	14,000	20,000	7,000	0	29,000	
18723	06/02/16 - Construction P.J.Kaundu Training Centre	62,665	40,593	6,000	6,500	6,500	5,000	1,928	
18516	06/02/64 - Construction of Mpungu Class C Police Station	35,000	2,500	3,000	3,650	5,850	5,000	15,000	
18869	06/02/45 - Construction of Ncaute Police Station	44,430	5,000	13,000	18,625	6,101	1,280	424	
18718	06/02/74 - Construction of Kavarango West Regional Head Quarter	82,075	0	5,000	5,000	14,000	18,075	40,000	
18280	06/02/62 - Construction of Babylon Class C Police Station	73,869	2,496	8,000	10,950	12,950	11,969	27,504	
989	06/02/37 - Nepara Training Centre	45,000	0	0	0	0	5,500	39,500	
18507	06/02/37 - Construction of Onesi Class C Police Station	30,500	0	1,500	0	2,500	10,350	16,150	
18526	06/02/11 - Construction of Police Accommodation in (Housing Various Centre)	861,125	317,671	91,456	69,170	50,000	50,000	272,828	
18616	06/02/41 - Construction of Ojomuisse Class B Police Station	64,490	8,848	13,000	20,625	10,015	5,000	7,002	
18277	06/02/54 - Construction of Ombili Police Station	44,000	0	0	0	0	3,500	40,500	
18277	06/02/67 - Brakwater Class C Police Station	44,000	0	0	0	0	3,000	41,000	
18277	06/02/34 - Construction of Omusati Regional Headquarters	55,034	4,500	15,000	11,608	5,926	500	17,500	

18715	06/02/59 - Construction of Ongha Class C Police Station	89,000	6,717	10,000	8,000	10,950	11,000	42,333
18272	06/02/29 - Construction of Aminus Class C Police Station	39,300	1,000	4,947	2,750	10,950	10,653	9,000
18618	06/02/69 - Berseba Class C Police Station	44,000	0	0	0	0	3,000	41,000
18278	06/02/35 - Construction of Zambezi Regional Headquarters	48,432	4,500	15,000	13,975	5,957	500	8,500
20028	06/02/80 - Construction of Housing Accommodation at Border Post and Outpost	200,000	0	0	80,000	60,000	60,000	0
18517	06/02/46 - Maintenance of Property Abroad	9,860	0	7,000	0	0	500	2,360
18721	06/02/63 - Windhoek Regional HQ-Additional Offices (Khomas Regional Head Quarters)	200,000	3,499	8,000	10,000	15,200	18,800	144,501
18512	06/02/44 - Construction of Etayi Police Station	62,491	4,999	11,500	20,625	5,266	1,500	18,601
18271	06/02/28 - Construction of Eiseb Block Sub- Police Station	25,226	13,016	5,308	1,661	0	0	5,241
18572	06/02/58 - Construction of Okangwati Police Station	59,384	6,000	15,000	20,650	5,234	1,500	11,000
18529	06/02/57 - Generators to all Police Stations	25,000	8,000	5,000	1,250	5,000	3,750	2,000
18620	06/02/71 - Noordewer Class C Police Station	89,500	499	6,000	3,000	10,950	11,000	58,051
18268	06/02/25 - Upgrading of Ruben Danger Ashipala Training Centre	51,874	9,208	5,500	5,750	5,000	5,000	21,416
18619	06/02/70 - Kleine Kuppe Class C Police Station	44,000	0	0	0	0	3,000	41,000
18621	06/02/72 - Bethanie Class C Police Station	41,000	0	0	0	0	3,000	38,000
1433	06/02/13 - Rehabilitation and Renovation of Police Facilities	106,215	52,201	9,000	10,000	10,000	10,000	15,014
18617	06/02/68 - Epako Class B Police Station	41,000	2,500	7,000	3,000	10,850	11,000	6,650
18523	06/02/51 - Construction of Oshana Regional Headquarters	51,000	1,800	8,000	8,000	10,200	10,900	12,100
18525	06/02/53 - Construction of Additional Offices for the National Police Headquarters	232,315	32,001	40,000	49,250	35,000	35,000	41,064
Programme Sub-Total		5,227,754	949,367	561,190	647,648	523,937	530,160	2,015,452
Total for Inside State Revenue Fund		5,227,754	949,367	561,190	647,648	523,937	530,160	2,015,452
TOTAL VOTE EXPENDITURE		5,227,754	949,367	561,190	647,648	523,937	530,160	2,015,452

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/28 - Construction of Eiseb Block Sub- Police Station

NPC CODE: 18271

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2016

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjimbingwe

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,226	13,016	5,308	1,661	0	0	5,241
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,226	13,016	5,308	1,661	0	0	5,241
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,226	13,016	5,308	1,661	0	0	5,241
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	25,226	13,016	5,308	1,661	0	0	5,241
Total composition of expenditure				25,226	13,016	5,308	1,661	0	0	5,241

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of Retention Fees

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, project is completed

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/29 - Construction of Aminus Class C Police Station

NPC CODE: 18272

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,300	1,000	4,947	2,750	10,950	10,653	9,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,300	1,000	4,947	2,750	10,950	10,653	9,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39,300	1,000	4,947	2,750	10,950	10,653	9,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	39,300	1,000	4,947	2,750	10,950	10,653	9,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				39,300	1,000	4,947	2,750	10,950	10,653	9,000

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

The objective of the project is to provide a Police Station with essential facilities to the community of Aminuis area. The beneficiaries are Police officers and the communities of Amunuis and surrounding areas. Components include Police Station, renovation and construction of offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/30 - Installation of Fuel Tanks and Pumps

NPC CODE: 18273

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Zambezi, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara, Kongola, Windhoek Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				43,989	15,737	7,000	4,550	5,450	5,000	6,252
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				43,989	15,737	7,000	4,550	5,450	5,000	6,252
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				43,989	15,737	7,000	4,550	5,450	5,000	6,252
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	43,989	15,737	7,000	4,550	5,450	5,000	6,252
Total composition of expenditure				43,989	15,737	7,000	4,550	5,450	5,000	6,252

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

The objective of the project is to ensure that all Police Regional Headquarters and Police Stations are provided with a reliable fuel pumps and tanks that are capable to cater for the fuel needs of respective Regions. The rural area will gain the benefit of the needed police service within their area. Beneficiaries are Police Officers and general public. Components include Fuel pumps, tanks and roofs.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Purchasing and installation of fuel tanks and pumps

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchasing and installation of fuel tanks and pumps

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchasing and installation of fuel tanks and pumps

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/50 - Construction and Upgrading of Police Cells Countrywide

NPC CODE: 18522

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Khomas, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo, Windhoek Rural, Khorixas

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				70,000	10,676	10,000	4,000	8,000	8,000	29,324
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				70,000	10,676	10,000	4,000	8,000	8,000	29,324
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				70,000	10,676	10,000	4,000	8,000	8,000	29,324
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	70,000	10,676	10,000	4,000	8,000	8,000	29,324
Total composition of expenditure				70,000	10,676	10,000	4,000	8,000	8,000	29,324

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

The objective of the project is to ensure that all Police Stations are provided with adequate and suitable police cells and holding facilities that are in conformity with the international accepted standards. The project also aims at renovating existing cells. The beneficiaries of this project are the community, inmates and the police. Components include Cells, Holding facilities, ablution facilities, prisoners kitchen facilities, processing areas, visitors areas and exercise areas.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Upgrading existing cells block and construction of new cells at Seeis Police Station (Khommas), Khorixas Police Station (Kunene) and Kalkveld Police Station (Otjozondjupa)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue renovating existing cells and construction of new cells.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue renovating existing cells and construction of new cells.

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/67 - Brakwater Class C Police Station

NPC CODE: 18616

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				44,000	0	0	0	0	3,000	41,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				44,000	0	0	0	0	3,000	41,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				44,000	0	0	0	0	3,000	41,000	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	44,000	0	0	0	3,000	41,000
Total composition of expenditure						44,000	0	0	0	3,000	41,000

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

The project objective is to provide proper Police Station with essential facilities to the community of Brakwater area. 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. The project components are: Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with feasibility study and documentation

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/69 - Berseba Class C Police Station

NPC CODE: 18618

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

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

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING									
Government		44,000	0	0	0	0	3,000	41,000	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		44,000	0	0	0	0	3,000	41,000	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		44,000	0	0	0	0	3,000	41,000	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	44,000	0	0	0	3,000	41,000
Total composition of expenditure				44,000	0	0	0	3,000	41,000

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

The project objective is to provide proper Police Station with essential facilities to the community of Berseba area. One more disadvantaged area will gain the benefit of the needed Police services within their area. The beneficiaries are: Police officers and the communities of Berseba and surrounding areas. The project components are: Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with feasibility study and documentation

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/55 - Construction of Chinchimane Class C Police Station

NPC CODE: 18527

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Linyanti

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,000	0	1,000	1,000	2,500	10,000	36,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,000	0	1,000	1,000	2,500	10,000	36,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,000	0	1,000	1,000	2,500	10,000	36,500
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	51,000	0	1,000	1,000	2,500	10,000	36,500
Total composition of expenditure				51,000	0	1,000	1,000	2,500	10,000	36,500

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/42 - Construction of Kunene Regional Headquarters

NPC CODE: 18508

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				55,000	0	1,500	1,000	2,500	11,883	38,117		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				55,000	0	1,500	1,000	2,500	11,883	38,117		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				55,000	0	1,500	1,000	2,500	11,883	38,117		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	55,000	0	1,500	1,000	2,500	11,883	38,117
Total composition of expenditure						55,000	0	1,500	1,000	2,500	11,883	38,117

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

The objective of this project is to provide a proper Police Regional Headquarter with essential facilities to the Kunene area. One more disadvantaged area will gain the benefit of the needed police service within their area. Beneficiaries are the Police Officers and the communities of Kunene Region. Components include offices for the Regional Commander and staff, specialized units offices, cells, stores, safes, ablutions and conference facility.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Awarding of tender and construction

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/43 - Purchase of Farms

NPC CODE: 18509

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				57,250	2,800	10,500	9,750	15,000	15,000	4,200	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				57,250	2,800	10,500	9,750	15,000	15,000	4,200	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				57,250	2,800	10,500	9,750	15,000	15,000	4,200	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	57,250	2,800	10,500	9,750	15,000	4,200
Total composition of expenditure						57,250	2,800	10,500	9,750	15,000	4,200

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Purchasing of farms

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Acquisition of the Second Farm.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquiring of a third farm.

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/58 - Construction of Okangwati Police Station

NPC CODE: 18572

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				59,384	6,000	15,000	20,650	5,234	1,500	11,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				59,384	6,000	15,000	20,650	5,234	1,500	11,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				59,384	6,000	15,000	20,650	5,234	1,500	11,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	59,384	6,000	15,000	20,650	5,234	1,500	11,000
Total composition of expenditure						59,384	6,000	15,000	20,650	5,234	1,500	11,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/70 - Kleine Kuppe Class C Police Station

NPC CODE: 18619

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				44,000	0	0	0	0	3,000	41,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				44,000	0	0	0	0	3,000	41,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				44,000	0	0	0	0	3,000	41,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	44,000	0	0	0	0	3,000	41,000
Total composition of expenditure				44,000	0	0	0	0	3,000	41,000

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

The objective of this project is to provide proper Police Station with essential facilities to the community of Kleine Kuppe and Cimbebasia area. The area will gain the benefit of the needed Police services. The beneficiaries are: Police members and the communities of Kleine Kuppe and Cimbebasia. The project components are: Police Stations, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with feasibility study and construction

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/10 - Upgrading of Police Stations

NPC CODE: 112

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

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

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, Mukwe, Nkurenkuru, All Khomas, Opuwo Urban, All Ohangwena, All Omaheke

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				980,996	342,659	90,979	70,017	50,000	50,000	377,341
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				980,996	342,659	90,979	70,017	50,000	50,000	377,341
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				980,996	342,659	90,979	70,017	50,000	50,000	377,341
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	980,996	342,659	90,979	70,017	50,000	50,000	377,341
Total composition of expenditure				980,996	342,659	90,979	70,017	50,000	50,000	377,341

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

The objective of the project is to upgrade the existing Police Stations and facilities to the level where efficient and effective Police service delivery could be improved. The beneficiaries are: Police members and the general public. The components of the project are as follow: Upgrade old Police Station, offices, cells, houses, single quarters and construction of new police facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of the boundary wall at Okakarara, fencing of land at Outjo police station (Women and child offices), erecting of trickling system at Kappsfarm police station, fencing of Onanke police station, construction of new boundary wall at Oshivelo police station, construction of new charge office and CID offices at Ondangwa police station, upgrading of Klein Windhoek police station, construction of prefab of charge office, accommodation, kitchen and ablution facility at Sesriem police station, upgrading and renovation of Kalkrand, construction of entertainment area and installation of fuel tanks, pump and a canopy at Kalkrand, construction of prefab of charge office, accommodation, kitchen and ablution facility at Utsathima, construction of two barracks and dog kennel at Opuwo and construction of prefab of charge office, accommodation, kitchen and ablution facility at Ehomba.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading of Police Stations at Swakopmund and Afrodite beach in Erongo region, Khorixas and Fransfontein in Kunene region, Otjinene in Omaheke region and Okakarara and Otavi in Otjozondjupa. Upgrading of Airfield hanger, construction of armory store, Oshakati CID, SRF and VIPPD offices in Oshana region and construction of office block in Mushangara in Kavango West.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading and renovation of Police Stations.

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/56 - Construction of Omega Class C Police Station

NPC CODE: 18528

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kongola

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				50,603	5,000	15,000	18,625	5,478	1,500	5,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				50,603	5,000	15,000	18,625	5,478	1,500	5,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				50,603	5,000	15,000	18,625	5,478	1,500	5,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	50,603	5,000	15,000	18,625	5,478	1,500	5,000
Total composition of expenditure						50,603	5,000	15,000	18,625	5,478	1,500	5,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/57 - Generators to all Police Stations

NPC CODE: 18529

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Khomas, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Anamulenge, All Oshana, All Oshikoto, All Khomas, All Ohangwena

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,000	8,000	5,000	1,250	5,000	3,750	2,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,000	8,000	5,000	1,250	5,000	3,750	2,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,000	8,000	5,000	1,250	5,000	3,750	2,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	25,000	8,000	5,000	1,250	5,000	3,750	2,000
Total composition of expenditure				25,000	8,000	5,000	1,250	5,000	3,750	2,000

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

The objective of this project is to ensure that all Police Head quarters and Stations are installed with power generators to supply electricity and to serve as back- up in terms of power failure. Beneficiaries: Members of the Namibian Police Force and communities. Components: Purchase of Diesel /petrol Generators and Installations.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Procurement and installation of generators.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Procurement and installation of generators.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement and installation of generators continue.

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/34 - Construction of Omusati Regional Headquarters

NPC CODE: 18277

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				55,034	4,500	15,000	11,608	5,926	500	17,500		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				55,034	4,500	15,000	11,608	5,926	500	17,500		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				55,034	4,500	15,000	11,608	5,926	500	17,500		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	55,034	4,500	15,000	11,608	5,926	500	17,500
Total composition of expenditure						55,034	4,500	15,000	11,608	5,926	500	17,500

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

The objective of the project is to provide a proper Police Regional Headquarter with essential facilities to the Omusati area. One more disadvantaged area will gain the benefit of the needed Police service within their area. Beneficiaries are Police members and the communities of Omusati Region. Components include Offices for the Regional Commander and staff, specialized units offices, cells, stores, safes, Ablutions, and Conference facility.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

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: 06/02/39 - Construction of Oshikoto Regional Headquarters

NPC CODE: 18505

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				146,276	9,500	20,000	42,250	25,000	17,000	32,526
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				146,276	9,500	20,000	42,250	25,000	17,000	32,526
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				146,276	9,500	20,000	42,250	25,000	17,000	32,526
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	146,276	9,500	20,000	42,250	25,000	17,000	32,526
Total composition of expenditure				146,276	9,500	20,000	42,250	25,000	17,000	32,526

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/71 - Noordoewer Class C Police Station

NPC CODE: 18620

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				89,500	499	6,000	3,000	10,950	11,000	58,051		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				89,500	499	6,000	3,000	10,950	11,000	58,051		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				89,500	499	6,000	3,000	10,950	11,000	58,051		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	89,500	499	6,000	3,000	10,950	11,000	58,051
Total composition of expenditure						89,500	499	6,000	3,000	10,950	11,000	58,051

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Noordoewer area. One more disadvantaged area will gain the benefit of the needed Police services within their area. The beneficiaries are: Police members and the communities of Noordoewer and surrounding areas. Components: Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and tendering process

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: 06/02/72 - Bethanie Class C Police Station

NPC CODE: 18621

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				41,000	0	0	0	0	3,000	38,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				41,000	0	0	0	0	3,000	38,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				41,000	0	0	0	0	3,000	38,000	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	41,000	0	0	0	3,000	38,000
Total composition of expenditure						41,000	0	0	0	3,000	38,000

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Bethanie area. 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 Bethanie and surrounding areas. The project components are as follows: Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with feasibility study and documentation

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/32 - Construction of Oshikuku Class C Police Station

NPC CODE: 18275

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Oshikuku

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				70,500	2,000	8,500	8,000	10,000	10,000	32,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				70,500	2,000	8,500	8,000	10,000	10,000	32,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				70,500	2,000	8,500	8,000	10,000	10,000	32,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	70,500	2,000	8,500	8,000	10,000	10,000	32,000
Total composition of expenditure				70,500	2,000	8,500	8,000	10,000	10,000	32,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Awarding of tender and commence with construction of the project

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/35 - Construction of Zambezi Regional Headquarters

NPC CODE: 18278

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

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

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		48,432	4,500	15,000	13,975	5,957	500	8,500		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		48,432	4,500	15,000	13,975	5,957	500	8,500		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		48,432	4,500	15,000	13,975	5,957	500	8,500		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	48,432	4,500	15,000	13,975	5,957	500	8,500
Total composition of expenditure				48,432	4,500	15,000	13,975	5,957	500	8,500

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

The objective of the project is to provide a proper Police Regional Headquarter with essential facilities to the Zambezi area. One more disadvantaged area will gain the benefit of the needed Police service within their area. The beneficiaries are; Police members and the communities of Zambezi Region. Components include Offices for the Regional Commander and staff, specialized units offices, cells, stores, safes, ablutions, and conference facility.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/48 - Acquisition of a Police Patrol Boat

NPC CODE: 18520

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				70,000	0	14,000	20,000	7,000	0	29,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				70,000	0	14,000	20,000	7,000	0	29,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				70,000	0	14,000	20,000	7,000	0	29,000	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
103	Operational Equipment, Machinery and Plants		GRN	Inside	70,000	0	14,000	20,000	7,000	0	29,000
Total composition of expenditure					70,000	0	14,000	20,000	7,000	0	29,000

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

The aim of this project is to equip the Namibian Police Water Wing with a patrol boat to assist and support the police in their task of crime prevention and investigation in the territorial waters of Namibia. The beneficiaries are the Namibia Police Water Wing and the general public. The component of this project is the acquisition of boat.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: First Deposit

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Second deposit

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Final payment and delivery of the patrol boat.

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/60 - Construction of Nkurenkuru Class C Police Station

NPC CODE: 18716

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 01-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				89,775	1,498	10,000	14,950	12,200	11,000	40,127
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				89,775	1,498	10,000	14,950	12,200	11,000	40,127
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				89,775	1,498	10,000	14,950	12,200	11,000	40,127
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	89,775	1,498	10,000	14,950	12,200	11,000	40,127
Total composition of expenditure				89,775	1,498	10,000	14,950	12,200	11,000	40,127

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Nkurenkuru area. 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. Components: Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study, documentation and design stage completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Tendering process and awarding of tender

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: 06/02/13 - Rehabilitation and Renovation of Police Facilities

NPC CODE: 1433

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

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

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

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				106,215	52,201	9,000	10,000	10,000	10,000	15,014
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				106,215	52,201	9,000	10,000	10,000	10,000	15,014
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				106,215	52,201	9,000	10,000	10,000	10,000	15,014
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	106,215	52,201	9,000	10,000	10,000	10,000	15,014
Total composition of expenditure				106,215	52,201	9,000	10,000	10,000	10,000	15,014

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

The objective of this project is to continuously rehabilitate and renovate the existing police facilities, in order to sustain police essential services through an active day to day program done by employed police artisans. The project components are: rehabilitation and renovation of police stations, offices, cells, accommodation and construction of one room barracks at Muhangara. The beneficiaries are the Namibia Police and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Rehabilitation, renovations and maintenance of Police Stations country wide. Completion of 1x 15 members barracks at Divundu Check Point.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Rehabilitation, renovations and maintenance of Police Stations country wide. Construction of 1x 15 members barracks at Mushangara Police Base by our own construction team.

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/40 - Construction - Karasburg Police Station

NPC CODE: 18506

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				34,066	10,050	10,000	5,592	500	0	7,924
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				34,066	10,050	10,000	5,592	500	0	7,924
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				34,066	10,050	10,000	5,592	500	0	7,924
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	34,066	10,050	10,000	5,592	500	0	7,924
Total composition of expenditure				34,066	10,050	10,000	5,592	500	0	7,924

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

The objective of the project is to provide a proper Police Station with essential facilities to the community of Karasburg area. 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 Karasburg and surrounding areas. Components include Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/68 - Epako Class B Police Station

NPC CODE: 18617

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				41,000	2,500	7,000	3,000	10,850	11,000	6,650
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				41,000	2,500	7,000	3,000	10,850	11,000	6,650
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				41,000	2,500	7,000	3,000	10,850	11,000	6,650
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	41,000	2,500	7,000	3,000	10,850	11,000	6,650
Total composition of expenditure				41,000	2,500	7,000	3,000	10,850	11,000	6,650

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Epako area. One disadvantaged area will gain the benefit of the needed Police services within their area. The beneficiaries are: Police Officers and the communities of Epako and surrounding areas. Components: Police Station, offices, cells, houses and barracks.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The Feasibility study is completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and tendering process

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/25 - Upgrading of Ruben Danger Ashipala Training Centre
NPC CODE: 18268

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,874	9,208	5,500	5,750	5,000	5,000	21,416
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,874	9,208	5,500	5,750	5,000	5,000	21,416
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,874	9,208	5,500	5,750	5,000	5,000	21,416
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
107	Construction, Renovation and Improvement	GRN	Inside	51,874	9,208	5,500	5,750	5,000	5,000	21,416
Total composition of expenditure				51,874	9,208	5,500	5,750	5,000	5,000	21,416

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Upgrading of training centre

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading of training centre

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of training centre

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/79 - Nepara Training Centre

NPC CODE: 18879

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				45,000	0	0	0	0	5,500	39,500	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				45,000	0	0	0	0	5,500	39,500	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				45,000	0	0	0	0	5,500	39,500	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	45,000	0	0	0	5,500	39,500
Total composition of expenditure						45,000	0	0	0	5,500	39,500

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

Objective of the project is to provide a proper training facility with essential facilities to the community of Nepara area, both Police men and women will benefit from this modern Police Station, offices and accommodation. One more disadvantage area will gain the benefit of the needed Police services within their area. The beneficiaries are Police members and the communities of Nepara and surrounding areas. Components of the project include Classes, barracks and clinic.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: New project, no activities under taken

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No activities planned

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of the training centre

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/80 - Construction of Housing Accommodation at Border Post and Outpost

NPC CODE: 20028

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Omusati, Otjozondjupa, Zambezi, Kavango West, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Otjozondjupa, All Zambezi, All Kavango West, All Ohangwena, All Omaheke

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

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		200,000	0	0	80,000	60,000	60,000	0		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		200,000	0	0	80,000	60,000	60,000	0		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		200,000	0	0	80,000	60,000	60,000	0		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	200,000	0	0	80,000	60,000	60,000	0
Total composition of expenditure				200,000	0	0	80,000	60,000	60,000	0

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

The objective is to construct housing accommodation at the Border Post and Outpost with essential facilities to the communities within the area. The project components are: Charge Offices. Accommodation blocks, kitchen, ablution facilities and entertainment areas. The beneficiaries are Police officers and communities within the surrounding area.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of accommodation at Ugab Gate and Flohts Baghhen (Mile 7) Post, Union end and Aranos base in Hardap, Mbambi post and Mupanana Border Post, Bunya and Onamafila Border Post in Kavango West, Otjinungwa Border Post and Kunene river mouth in Kunene region, De Hoek and Tin Tau Border Post in Omaheke Region, Omahenene and Omuvelo wa Kasamane Border Post in Omusati region, Olupare and Okanyandi Border Post in Ohangwena, Okave base in Oshana, Post 1 and Nyae Nyae Border Post in Otjozondjupa and Nambweza and Singalamwe Border Post in Zambezi.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuing with the construction of accommodation at Ugab Gate and Flohts Baghhen (Mile 7) Post, Union end and Aranos base in Hardap, Mbambi post and Mupanana Border Post, Bunya and Onamafila Border Post in Kavango West, Otjinungwa Border Post and Kunene river mouth in Kunene region, De Hoek and Tin Tau Border Post in Omaheke Region, Omahenene and Omuvelo wa Kasamane Border Post in Omusati region, Olupare and Okanyandi Border Post in Ohangwena, Okave base in Oshana, Post 1 and Nyae Nyae Border Post in Otjozondjupa and Nambweza and Singalamwe Border Post in Zambezi.

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/16 - Construction P.J.Kaundu Training Centre

NPC CODE: 4129

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Epukiro

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				62,665	40,593	6,000	6,500	6,500	5,000	1,928
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				62,665	40,593	6,000	6,500	6,500	5,000	1,928
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				62,665	40,593	6,000	6,500	6,500	5,000	1,928
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	62,665	40,593	6,000	6,500	6,500	5,000	1,928
Total composition of expenditure				62,665	40,593	6,000	6,500	6,500	5,000	1,928

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of staff clinic and shooting target were completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construct instructor quarters and shooting range continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of facilities, instructor quarters, parade ground, single quarters for staff, construct new facilities, classrooms and recreation facilities.

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/36 - Construction of Hardap Regional Headquarters

NPC CODE: 18279

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				56,267	5,500	15,000	12,625	6,837	500	15,805		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				56,267	5,500	15,000	12,625	6,837	500	15,805		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				56,267	5,500	15,000	12,625	6,837	500	15,805		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	56,267	5,500	15,000	12,625	6,837	500	15,805
Total composition of expenditure						56,267	5,500	15,000	12,625	6,837	500	15,805

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

The objective of the project is to provide a proper Police Regional Headquarter with essential facilities to the Hardap area. One more disadvantaged area will gain the benefit of the needed Police service within their area. Beneficiaries are Police members and the communities of Hardap Region. Components include Offices for the Regional Commander and staff, specialized units offices, cells, stores, safes, Ablutions, and Conference facility.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Bulk earth works

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

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: 06/02/49 - Construction of Kuisebmond Police Station

NPC CODE: 18521

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				55,000	2,530	4,000	1,000	2,500	10,000	34,970
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				55,000	2,530	4,000	1,000	2,500	10,000	34,970
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				55,000	2,530	4,000	1,000	2,500	10,000	34,970
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	55,000	2,530	4,000	1,000	2,500	10,000	34,970
Total composition of expenditure				55,000	2,530	4,000	1,000	2,500	10,000	34,970

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Kuisebmond area. One more disadvantaged area will gain the benefit of the needed Police services within their area. Beneficiaries: Police members and the communities of Kuisebmond and surrounding areas. Components: Police Stations, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/51 - Construction of Oshana Regional Headquarters

NPC CODE: 18523

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,000	1,800	8,000	8,000	10,200	10,900	12,100
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,000	1,800	8,000	8,000	10,200	10,900	12,100
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,000	1,800	8,000	8,000	10,200	10,900	12,100
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	51,000	1,800	8,000	8,000	10,200	10,900	12,100
Total composition of expenditure				51,000	1,800	8,000	8,000	10,200	10,900	12,100

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

The objective of the project is to provide proper Police Regional Headquarter with essential facilities to the Oshana area. One more disadvantaged area will gain the benefit of the needed Police service within their area. Beneficiaries: Police members and the communities of Oshana region. Components: Offices for the Regional Commander and staff, specialized units offices, cells, stores, safes, Ablutions, and Conference facility.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and tendering process

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: 06/02/37 - Construction of Onesi Class C Police Station

NPC CODE: 18280

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Onesi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				30,500	0	1,500	0	2,500	10,350	16,150		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				30,500	0	1,500	0	2,500	10,350	16,150		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				30,500	0	1,500	0	2,500	10,350	16,150		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	30,500	0	1,500	0	2,500	10,350	16,150
Total composition of expenditure						30,500	0	1,500	0	2,500	10,350	16,150

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budget provision made.

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/46 - Maintenance of Property Abroad

NPC CODE: 18517

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Abroad

TARGET CONSTITUENCIES FOR THIS MTEF: Abroad

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,860	0	7,000	0	0	500	2,360
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,860	0	7,000	0	0	500	2,360
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9,860	0	7,000	0	0	500	2,360
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
134	Abroad	GRN	Inside	9,860	0	7,000	0	0	500	2,360
Total composition of expenditure				9,860	0	7,000	0	0	500	2,360

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Maintenance of property abroad

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budget provision made.

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/52 - Construction of Israel Patrick Iyambo College

NPC CODE: 18524

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				93,583	11,369	5,500	9,750	10,047	10,000	46,917
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				93,583	11,369	5,500	9,750	10,047	10,000	46,917
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				93,583	11,369	5,500	9,750	10,047	10,000	46,917
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	93,583	11,369	5,500	9,750	10,047	10,000	46,917
Total composition of expenditure				93,583	11,369	5,500	9,750	10,047	10,000	46,917

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

The objective of the project is to upgrade and renovate existing training facilities at Israel Patrick Iyambo College. Successful completion of this project would thus improve the capacity to the college and consequently enhance training. The beneficiaries of this project are the public and the Police Force as a whole. The beneficiaries are; The Namibian Police, other security institutions in Namibia and SADC countries. Components include Upgrading/renovation of lecture rooms, student dormitories, kitchen/dining hall, ablution facilities, instructor's accommodation and other facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Upgrading and renovation of accommodation block

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading and renovation of accommodation block

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading and renovation of accommodation block and construction

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/11 - Construction of Police Accommodation in (Housing Various Centre)

NPC CODE: 989

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

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, Otjiwarongo, All Zambezi, All Erongo, All Hardap, Rundu Rural, Nkurenkuru, All Khomas, All Kunene, Eenhana, Gobabis

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				851,125	317,671	91,456	69,170	50,000	50,000	272,828
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				851,125	317,671	91,456	69,170	50,000	50,000	272,828
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				851,125	317,671	91,456	69,170	50,000	50,000	272,828
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	851,125	317,671	91,456	69,170	50,000	50,000	272,828
Total composition of expenditure				851,125	317,671	91,456	69,170	50,000	50,000	272,828

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

The objective of the project is to construct housing accommodation for police men and women especially in remote areas. The beneficiaries are: Police members and the public. Components: Constructed and renovate of houses, single quarters, and flats.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovation of station commander house at Kalkveld police station, fencing of Ondangwa barracks, conversion of old hospital into barrack at Grootfontein old hospital, renovate the existing barracks at Otjiwarongo police station, constructed two bed rooms house and one barrack at Keetmanshoop, constructed two and three bed rooms houses and two barracks at Ongwediva, fencing Oshakati hanger, upgrading of existing barracks at Gobabis, convert old hospital into barracks (phase 3) at Grootfontein, construction of the two and three bed rooms houses and two barracks at Mariental, upgrading of existing barracks at Gobabis, fencing of land at Omatjete and Okombahe, construction of the two and three bed rooms houses and one barrack at Okamatapati, renovation of a house in Windhoek Sauer street, construction of one barrack at Seeis police station and renovation of existing barrack at Gobabis completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of one barrack at Omaruru in Erongo region, construction of two barracks at Aus and Aroab and construction of one barrack at Keetmanshoop in //Karas region, upgrading of staff accommodation, state house VIPPD barracks, construction of barrack, renovation of police assigned houses at Harmony centre in Khomas region, construction of barracks at Fransfontein, Khorixas and Sesfontein in Kunene region, construction of two barracks at Nkurenkuru in Kavango West region, Kavango Motel in Kavango East, construction of barracks at Ruacana in Omusati region, construction of VIPPD accommodation at Oshakati in Oshana region, construction of one barrack at Otavi police station in Otjozondjupa region, construction of one barrack and 2 bed rooms houses at Trans-Kalahari in Omaheke region, construction of three barracks in Zambezi region and construction of two barrack and four houses in Ohangwena.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction, renovation, improvements and retention.

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/63 - Windhoek Regional HQ-Additional Offices (Khomas Regional Head Quarters)

NPC CODE: 18721

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				200,000	3,499	8,000	10,000	15,200	18,800	144,501
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				200,000	3,499	8,000	10,000	15,200	18,800	144,501
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				200,000	3,499	8,000	10,000	15,200	18,800	144,501
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	200,000	3,499	8,000	10,000	15,200	18,800	144,501
Total composition of expenditure				200,000	3,499	8,000	10,000	15,200	18,800	144,501

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

The objective of the project is to construct additional offices for Khomas Regional Head Quarters. On completion of this project, there would be enough offices and other essential facilities. This will enable all directorates and first Divisions to operate from the same premises and thus ensure improved coordination of administrative functions of the force. Beneficiaries of this project are the staff members and Namibian Police force management. Components: Offices, Board rooms, storing facilities, ablution facilities and parking lots.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Tendering process

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: 06/02/64 - Construction of Mpungu Class C Police Station

NPC CODE: 18723

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				35,000	2,500	3,000	3,650	5,850	5,000	15,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				35,000	2,500	3,000	3,650	5,850	5,000	15,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				35,000	2,500	3,000	3,650	5,850	5,000	15,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	35,000	2,500	3,000	3,650	5,850	5,000	15,000
Total composition of expenditure						35,000	2,500	3,000	3,650	5,850	5,000	15,000

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

The objective of the project is to upgrade and renovate existing training facility at Mpungu Valley training centre. Successful completion of this project would thus improve the capacity to the college and consequently enhance training. The beneficiaries of this project are the public and the Police Force as a whole. The Namibian Police, other security institutions in Namibia and SADC countries. Components: Upgrading/renovation of lecture rooms, student dormitories, kitchen/dining hall, ablution facilities, instructor's accommodation and other facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Fencing of the land

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/45 - Construction of Ncaute Police Station

NPC CODE: 18516

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,506	10,000	13,000	18,625	6,101	1,280	2,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,506	10,000	13,000	18,625	6,101	1,280	2,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,506	10,000	13,000	18,625	6,101	1,280	2,500
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
104	Purchase of Buildings	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	51,506	10,000	13,000	18,625	6,101	1,280	2,500
Total composition of expenditure				51,506	10,000	13,000	18,625	6,101	1,280	2,500

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

The objective of the project is to provide a proper police station with essential facilities to the Community of Ncaute. One more disadvantaged area will gain the benefit of the needed police service within their community. The beneficiaries are: Police Officers and the communities of Ncaute and surrounding areas. Components are: Police station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/74 - Construction of Kavango West Regional Head Quarter

NPC CODE: 18869

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				82,075	0	5,000	5,000	14,000	18,075	40,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				82,075	0	5,000	5,000	14,000	18,075	40,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				82,075	0	5,000	5,000	14,000	18,075	40,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	82,075	0	5,000	5,000	14,000	18,075	40,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				82,075	0	5,000	5,000	14,000	18,075	40,000

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

The objective of the project is to construct a proper Police Regional Headquarter with essential facilities to the Kavango West area. One more disadvantaged area will gain the benefit of the needed Police service within their area. The beneficiaries are: Police Officers and the communities of Kavango West Region. The components are: Offices for the Regional Commander and staff, specialized units offices, cells, stores, safes, Ablutions, and Conference facility.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Tendering process

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: 06/02/75 - Construction of Forensic Laboratory in Windhoek

NPC CODE: 18870

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				281,664	0	20,000	37,500	35,576	40,000	148,588
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				281,664	0	20,000	37,500	35,576	40,000	148,588
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				281,664	0	20,000	37,500	35,576	40,000	148,588
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	281,664	0	20,000	37,500	35,576	40,000	148,588
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				281,664	0	20,000	37,500	35,576	40,000	148,588

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 public. The project components are as follow: Feasibility study, Documentation, design and construction of the laboratory.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and tendering process

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: 06/02/73 - Construction of Greenwell Matango Class C Police Station - Zambezi

NPC CODE: 18622

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				130,000	2,500	5,000	3,000	10,950	11,000	97,550
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				130,000	2,500	5,000	3,000	10,950	11,000	97,550
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				130,000	2,500	5,000	3,000	10,950	11,000	97,550
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	130,000	2,500	5,000	3,000	10,950	11,000	97,550
Total composition of expenditure				130,000	2,500	5,000	3,000	10,950	11,000	97,550

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Greenwell Matongo area, 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. The components are: Police Stations, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Tendering process

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: 06/02/41 - Construction of Otjomuise Class B Police Station

NPC CODE: 18507

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				64,490	8,848	13,000	20,625	10,015	5,000	7,002
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				64,490	8,848	13,000	20,625	10,015	5,000	7,002
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				64,490	8,848	13,000	20,625	10,015	5,000	7,002
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	64,490	8,848	13,000	20,625	10,015	5,000	7,002
Total composition of expenditure				64,490	8,848	13,000	20,625	10,015	5,000	7,002

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) 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: 06/02/44 - Construction of Etayi Police Station

NPC CODE: 18512

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Etayi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				62,491	4,999	11,500	20,625	5,266	1,500	18,601
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				62,491	4,999	11,500	20,625	5,266	1,500	18,601
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				62,491	4,999	11,500	20,625	5,266	1,500	18,601
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	62,491	4,999	11,500	20,625	5,266	1,500	18,601
Total composition of expenditure				62,491	4,999	11,500	20,625	5,266	1,500	18,601

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

The objective of the project is to provide a proper police station with essential facilities to the Community of Etayi. One more disadvantaged area will gain the benefit of the needed police service within their community. The beneficiaries are: The Police members, the communities of Etayi and surrounding areas. The project components are: Police station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/53 - Construction of Additional Offices for the National Police Headquarters

NPC CODE: 18525

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				232,315	32,001	40,000	49,250	35,000	35,000	41,064
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				232,315	32,001	40,000	49,250	35,000	35,000	41,064
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				232,315	32,001	40,000	49,250	35,000	35,000	41,064
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	232,315	32,001	40,000	49,250	35,000	35,000	41,064
Total composition of expenditure				232,315	32,001	40,000	49,250	35,000	35,000	41,064

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Bulk earth works

Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/54 - Construction of Ombili Police Station

NPC CODE: 18526

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				44,000	0	0	0	0	3,500	40,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				44,000	0	0	0	0	3,500	40,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				44,000	0	0	0	0	3,500	40,500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	44,000	0	0	0	0	3,500	40,500
Total composition of expenditure				44,000	0	0	0	0	3,500	40,500

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

The objective of the project is to provide proper Police Station with essential facilities to the community of Ombili area. One more disadvantaged area will gain the benefit of the needed Police services within their area. The beneficiaries are: Police members, the communities of Ombili and surrounding areas. The components are as follow: Police Stations, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None this is a new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study and documentation

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/62 - Construction of Babylon Class C Police Station

NPC CODE: 18718

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,869	2,496	8,000	10,950	12,950	11,969	27,504
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,869	2,496	8,000	10,950	12,950	11,969	27,504
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				73,869	2,496	8,000	10,950	12,950	11,969	27,504
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	73,869	2,496	8,000	10,950	12,950	11,969	27,504
Total composition of expenditure				73,869	2,496	8,000	10,950	12,950	11,969	27,504

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

The objective of the project is to construct a proper Police Station with essential facilities to the community of Babylon area. 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. The components are as follow: Police Station, offices and cells.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/02/59 - Construction of Ongha Class C Police Station

NPC CODE: 18715

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 06 - Police

MAIN DIVISION: 02 - Combating of Crime

EXECUTING AGENCY: Police

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Combating Crime

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Endola

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				89,000	6,717	10,000	8,000	10,950	11,000	42,333
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				89,000	6,717	10,000	8,000	10,950	11,000	42,333
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				89,000	6,717	10,000	8,000	10,950	11,000	42,333
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	89,000	6,717	10,000	8,000	10,950	11,000	42,333
Total composition of expenditure				89,000	6,717	10,000	8,000	10,950	11,000	42,333

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

The objective of the project is to construct a proper Police Station with essential facilities to the community of Ongha. 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. The components are as follow: Police Stations, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Tendering process

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

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

PROGRAMME : Partnership									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18634	07/02/8 - Renovation of the Ministry of Foreign Affairs Headquarter building	8,000	0	1,000	1,000	1,000	2,000	3,000	
639	07/06/1 - Purchasing, Constructing and Renovating of Diplomatic Premises Abroad	1,382,426	685,426	149,000	149,000	199,000	200,000	0	
	Programme Sub-Total	1,390,426	685,426	150,000	150,000	200,000	202,000	3,000	
	Total for Inside State Revenue Fund	1,390,426	685,426	150,000	150,000	200,000	202,000	3,000	
	TOTAL VOTE EXPENDITURE	1,390,426	685,426	150,000	150,000	200,000	202,000	3,000	

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

I. PROJECT IDENTIFICATION

Project Name: 07/02/8 - Renovation of the Ministry of Foreign Affairs Headquarter building

NPC CODE: 18634

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 07 - International Relations and Cooperation

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Foreign Affairs

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Partnership

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				8,000	0	1,000	1,000	1,000	2,000	3,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				8,000	0	1,000	1,000	1,000	2,000	3,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				8,000	0	1,000	1,000	1,000	2,000	3,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	8,000	0	1,000	1,000	1,000	2,000	3,000
Total composition of expenditure				8,000	0	1,000	1,000	1,000	2,000	3,000

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 Foreign Affairs. It will ensure a conducive environment for the entire staff members and the public at large. The main components are renovating of all toilets and painting work for offices.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovation of east wing toilets and maintenance paintwork for offices.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation of west wing toilets and maintenance paintwork for offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of offices vacated by Office of the Prime Minister after the completion of the new OPM building.

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-2008

CONCLUDING DATE: 31-MAR-2018

VOTE: 07 - International Relations and Cooperation

MAIN DIVISION: 06 - Missions

EXECUTING AGENCY: Foreign Affairs

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Partnership

TARGET REGIONS FOR THIS MTEF: Abroad

TARGET CONSTITUENCIES FOR THIS MTEF: Abroad

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,382,426	685,426	149,000	149,000	199,000	200,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,382,426	685,426	149,000	149,000	199,000	200,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,382,426	685,426	149,000	149,000	199,000	200,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
134	Abroad	GRN	Inside	1,376,443	683,443	148,000	148,000	198,000	199,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,983	1,983	1,000	1,000	1,000	1,000	0
Total composition of expenditure				1,032,074	685,426	149,000	149,000	199,000	200,000	0

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

The project involves purchase of diplomatic premises abroad. During the MTEF period the project will comprise of the acquisition of Chancery buildings and Official Residences in Addis Ababa (construction of new Chancery building on going), Cape Town (Chancery), Geneva (purchasing of an official residence), Angola (residence), London (purchase of a staff residence). Purchasing these premises will save on rental costs that would otherwise be incurred.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Chancery in Addis Ababa and Cape Town. Purchase of official residence in Geneva, Angola and London. Renovation of the conference room, back room and the reception area at the Chancery in Brazil.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: During the MTEF the project will continue to purchase and construct properties abroad (Pretoria, Kuala Lumpur, Zambia, Geneva and New Delhi).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to purchase and renovation of Diplomatic premises for Helsinki, Accra, Brazzaville and Dakar.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 08 - Defence

PROGRAMME : Professionalized Force									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
1118	08/04/4 - Research and Development	6,657,655	2,349,695	377,000	450,000	437,000	400,000	2,643,960	
86	08/04/12 - Upgrading of Leopards Valley Military Base	575,184	136,096	53,000	80,000	75,000	109,740	121,348	
5080	08/04/11 - Construction of Oluno Military Base	573,034	100,069	25,000	21,050	15,000	21,240	390,675	
18291	08/04/17 - Construction of Mpecha Military Base	545,434	13,249	12,000	6,000	10,000	10,620	493,565	
18249	08/04/14 - Rehabilitation of old bases countrywide	615,250	103,568	20,000	20,000	30,000	31,860	409,822	
90	08/04/2 - Construction of Keetmanshoop Military Base	241,466	101,070	15,000	7,000	25,000	21,240	72,156	
18289	08/04/16 - Upgrading of Osona Military base	115,000	13,250	5,000	3,000	5,000	7,080	81,670	
18246	08/04/13 - Upgrading and Renovation of Ojjiwarongo Military Base	545,434	25,998	13,000	10,000	25,000	21,240	450,196	
18262	08/04/15 - Construction of General Military Referral Hospital	800,000	9,584	12,000	3,000	50,000	46,020	679,396	
5021	08/04/9 - Construction of Gobabis Military Base	551,184	38,987	16,000	5,000	10,000	17,700	463,497	
1443	08/04/6 - Feasibility Study Design and Supervision of Military Bases	24,725	4,736	3,000	1,500	2,500	3,540	9,449	
110	08/04/3 - Construction of Walvis Bay Naval Base	395,550	178,879	25,000	20,475	20,000	24,780	126,416	
1184	08/04/5 - Construction of the Karibib Airport Air Force Base	348,450	154,362	20,000	20,500	15,000	28,320	110,268	
2092	08/04/8 - Construction of the Oshiwelo Army Battle School	395,750	24,664	14,000	6,500	15,000	10,620	324,966	
	Programme Sub-Total	12,384,116	3,254,208	610,000	654,025	734,500	754,000	6,377,383	
	Total for Inside State Revenue Fund	12,384,116	3,254,208	610,000	654,025	734,500	754,000	6,377,383	
	TOTAL VOTE EXPENDITURE	12,384,116	3,254,208	610,000	654,025	734,500	754,000	6,377,383	

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/2 - Construction of Keetmanshoop Military Base

NPC CODE: 90

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 01-APR-2020

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				241,466	101,070	15,000	7,000	25,000	21,240	72,156
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				241,466	101,070	15,000	7,000	25,000	21,240	72,156
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				241,466	101,070	15,000	7,000	25,000	21,240	72,156
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	241,466	101,070	15,000	7,000	25,000	21,240	72,156
Total composition of expenditure				241,466	101,070	15,000	7,000	25,000	21,240	72,156

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

The project objective is to build a new base at Keetmanshoop of modern standards. It will comprise of the infrastructure necessary to hold a brigade. The project components will include; construction of base, fuel depot, entrance gate, brigade and company HQ, barracks (officers, troops), kitchen and other support infrastructure. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Two barracks for none commissioned officers, one barrack for commissioned officers and one kitchen for phase 8 completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with phase 9: construction of fuel depot, brigade and company headquarter, two commissioned officer's barracks and one laundry block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with phase 9: construction of fuel depot, brigade and company headquarter two commissioned officer's barracks and one laundry block.

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/16 - Upgrading of Osona Military base

NPC CODE: 18289

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2023

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				115,000	13,250	5,000	3,000	5,000	7,080	81,670		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				115,000	13,250	5,000	3,000	5,000	7,080	81,670		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				115,000	13,250	5,000	3,000	5,000	7,080	81,670		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	115,000	13,250	5,000	3,000	5,000	7,080	81,670
Total composition of expenditure						115,000	13,250	5,000	3,000	5,000	7,080	81,670

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

The project objective is to upgrade the training facility at Osona military base to that of modern standard. It will comprise of the necessary infrastructure to accommodate a military training school. The primary beneficiaries of this project are the NDF members. The main components are; bulk water storage facilities, construction of barracks, QM, Officer's accommodation, kitchen and mess facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation for Kitchen and mess facility completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Kitchen and mess facility, upgrading of power supply and access road

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of Kitchen and mess facility, upgrading of power supply and access road. Commence with the accommodation blocks.

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/13 - Upgrading and Renovation of Otjiwarongo Military Base

NPC CODE: 18246

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				545,434	25,998	13,000	10,000	25,000	21,240	450,196
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				545,434	25,998	13,000	10,000	25,000	21,240	450,196
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				545,434	25,998	13,000	10,000	25,000	21,240	450,196
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	545,434	25,998	13,000	10,000	25,000	21,240	450,196
Total composition of expenditure				545,434	25,998	13,000	10,000	25,000	21,240	450,196

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

The project objective is to upgrade and renovate Otjiwarongo military base to a modern standard base. It will comprise of the necessary infrastructure to accommodate a brigade. The main components will include; barracks, officer's accommodation, quarter master stores, kitchen with mess facilities and recreational facilities. The primary beneficiaries of this project are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of female barracks, office blocks and brigade headquarter are all completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of two senior non commissioned officers' Barracks, quarter master stores, Kitchen and mess facilities, Sports and recreational facilities, upgrading of sewer reticulation, construction of access and internal roads and upgrading of existing fuel station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the brigade headquarter comprising of offices and accommodation and support facilities.

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: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

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

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		575,184	136,096	53,000	80,000	75,000	109,740	121,348		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		575,184	136,096	53,000	80,000	75,000	109,740	121,348		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		575,184	136,096	53,000	80,000	75,000	109,740	121,348		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	575,184	136,096	53,000	80,000	75,000	109,740	121,348
Total composition of expenditure				575,184	136,096	53,000	80,000	75,000	109,740	121,348

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

The project objective is to improve the 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, officer's accommodation, 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 2014/2015 FINANCIAL YEAR: Construction of a clinic, two accommodation barracks for troops, senior accommodation complex, kitchen and mess facilities. Site works and specialised installations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: In the first quarter the Ministry intends to complete the HQ complex, senior accommodation complex, kitchen and mess facilities. Site works and specialised installations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase 4 which includes; barracks, officer's accommodation, QM's, sports and recreational facilities and more shelters.

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/15 - Construction of General Military Referral Hospital

NPC CODE: 18262

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 30-MAR-2020

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				800,000	9,584	12,000	3,000	50,000	46,020	679,396
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				800,000	9,584	12,000	3,000	50,000	46,020	679,396
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				800,000	9,584	12,000	3,000	50,000	46,020	679,396
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	800,000	9,584	12,000	3,000	50,000	46,020	679,396
Total composition of expenditure				800,000	9,584	12,000	3,000	50,000	46,020	679,396

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

The objective of the project is to construct a general referral hospital to cater for all three (3) arms of service namely; Army, Air Force and navy for VIP's and foreign dignitaries. The hospital will cater for the latter at an international level. The hospital will avail better health care to the serving men and women and their families. This hospital will also ensure discretion during combat situations. The main components of the project will include feasibility study, documentation and construction. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and tender documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Fencing, earthworks and general construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the General Military Referral Hospital.

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: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				551,184	38,987	16,000	5,000	10,000	17,700	463,497		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				551,184	38,987	16,000	5,000	10,000	17,700	463,497		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				551,184	38,987	16,000	5,000	10,000	17,700	463,497		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	551,184	38,987	16,000	5,000	10,000	17,700	463,497
Total composition of expenditure						551,184	38,987	16,000	5,000	10,000	17,700	463,497

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

The objective of the project is to construct a new base at Gobabis of modern standards. It will comprise of the necessary infrastructure to accommodate a battalion. The main components of the project will include; barracks, officer's accommodation, Quarter Master stores, kitchen with mess facilities, roads, bulk water supply, upgrading of power supply, earth works, filtration plant and recreational facilities. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Bulk electrical supply is 80% done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with de-bushing, earth works, construction of the filtration plant and offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the kitchen and accommodation.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 1443

STARTING DATE: 01-APR-1990

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

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

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

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

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		24,725	4,736	3,000	1,500	2,500	3,540	9,449		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		24,725	4,736	3,000	1,500	2,500	3,540	9,449		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		24,725	4,736	3,000	1,500	2,500	3,540	9,449		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	24,725	4,736	3,000	1,500	2,500	3,540	9,449
Total composition of expenditure				24,725	4,736	3,000	1,500	2,500	3,540	9,449

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

The project objective is to carry out feasibility studies for future projects. To ensure that all the projects are planned and budgeted for accordingly and that there is a workable planning programme this is then implemented. The primary beneficiaries are the National Defence Force.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility studies for Rundu Military Base and Otavi Military Base completed and rehabilitation was done at the two bases.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility studies to be done on Military Bases.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with feasibility studies on Military Bases.

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: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				573,034	100,069	25,000	21,050	15,000	21,240	390,675
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				573,034	100,069	25,000	21,050	15,000	21,240	390,675
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				573,034	100,069	25,000	21,050	15,000	21,240	390,675
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	573,034	100,069	25,000	21,050	15,000	21,240	390,675
Total composition of expenditure				573,034	100,069	25,000	21,050	15,000	21,240	390,675

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

The project objective is to build a new base at Oluno of modern standards. It will comprise 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 2014/2015 FINANCIAL YEAR: Bulk earthworks for the preparation of the platform is completed, services such as water and electricity, sewer treatment and pump station are completed. Fence and minor external works are completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: The construction of the Battalion Headquarters to commence and it entails accommodation barracks, kitchen, mess facilities, recreational facilities, clinic and quartermaster stores.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Due to the magnitude of this project, the activities planned for this project will be carried over to the subsequent financial years. The construction of the Battalion Headquarters and it entails accommodation barracks, kitchen, mess facilities, recreational facilities, and clinic and quartermaster stores to be continued.

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: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				545,434	13,249	12,000	6,000	10,000	10,620	493,565
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				545,434	13,249	12,000	6,000	10,000	10,620	493,565
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				545,434	13,249	12,000	6,000	10,000	10,620	493,565
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	545,434	13,249	12,000	6,000	10,000	10,620	493,565
Total composition of expenditure				545,434	13,249	12,000	6,000	10,000	10,620	493,565

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

The project objective is to build a new base at Katima Mulilo of modern standards. It will comprise of the necessary infrastructure to accommodate a battalion. During this MTEF the project will include 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 2014/2015 FINANCIAL YEAR: The revamping of two dilapidated barracks and construction of a temporally kitchen in order to accommodate the base during the reconstruction of the main kitchen is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Reconstruction of the main kitchen, revamping of dilapidated barracks and ablution facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of the revamping of dilapidated barracks, ablution facilities and reconstruction of the main kitchen.

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: 30-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				6,657,655	2,349,695	377,000	450,000	437,000	400,000	2,643,960		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				6,657,655	2,349,695	377,000	450,000	437,000	400,000	2,643,960		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				6,657,655	2,349,695	377,000	450,000	437,000	400,000	2,643,960		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF						
103	Operational Equipment, Machinery and Plants			GRN	Inside	6,657,655	2,349,695	377,000	450,000	437,000	400,000	2,643,960
Total composition of expenditure				6,657,655	2,349,695	377,000	450,000	437,000	400,000	2,643,960		

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

The project objective 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 2014/2015 FINANCIAL YEAR: Research and Development (classified Information)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) 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: 08/04/3 - Construction of Walvis Bay Naval Base

NPC CODE: 110

STARTING DATE: 01-APR-2004

CONCLUDING DATE: 31-MAR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				395,550	178,879	25,000	20,475	20,000	24,780	126,416
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				395,550	178,879	25,000	20,475	20,000	24,780	126,416
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				395,550	178,879	25,000	20,475	20,000	24,780	126,416
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	395,550	178,879	25,000	20,475	20,000	24,780	126,416
Total composition of expenditure				395,550	178,879	25,000	20,475	20,000	24,780	126,416

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

The project objective is to build the Namibian Navy Headquarter with adequate military infrastructures such as recreation facilities, senior ratings accommodation, and junior ratings accommodation, completion of workshop building and conversion of workshop building into an interim workshop, Officer's accommodation and officer's mess with ablution facilities. All that will be constructed in this MTEF. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of the services to the Jetty.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of phase four which entails the construction of two senior ratings accommodation blocks, one junior ratings accommodation block, one officers accommodation block, workshops, substation, sewer pump station, general site works and additional work at previous phases.

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

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-2020

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Karibib

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				348,450	154,362	20,000	20,500	15,000	28,320	110,268
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				348,450	154,362	20,000	20,500	15,000	28,320	110,268
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				348,450	154,362	20,000	20,500	15,000	28,320	110,268
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	348,450	154,362	20,000	20,500	15,000	28,320	110,268
Total composition of expenditure				348,450	154,362	20,000	20,500	15,000	28,320	110,268

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

The project objective is to build the Namibian Air Force HQ with the adequate military infrastructures (ATC tower, accommodation blocks, Clinic, services to site, road networks, runway, recreation facilities, Air Force HQ kitchen and mess facilities. During this MTEF the project will include a communication building, air traffic control tower, hanger maintenance building, fire brigade and three accommodation barracks. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of a Health centre, the Military Police HQ, Kitchen, mess facilities, Apartments for Juniors, NCO's Block, Two (2) Troop Blocks, Gate House, Fuel Station and Extension of services and roads

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the communication building, air control tower, a hanger maintenance building, fire brigade and 3 Accommodation barracks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of more accommodation blocks, officer's accommodation, quarter masters, runway lightning, AT Control, sports and recreational facilities.

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-OCT-2008

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				395,750	24,664	14,000	6,500	15,000	10,620	324,966
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				395,750	24,664	14,000	6,500	15,000	10,620	324,966
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				395,750	24,664	14,000	6,500	15,000	10,620	324,966
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	395,750	24,664	14,000	6,500	15,000	10,620	324,966
Total composition of expenditure				395,750	24,664	14,000	6,500	15,000	10,620	324,966

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

The project objective is to build the Army Battle School (ABS) at Oshivelo. 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, quartermaster store, mess and recreational facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of an Ablution block is 90% completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of an ablution block, sickbay, vehicle workshop and fuel station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the headquarter complex, kitchen and messing facilities, officer's accommodation 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: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen National Security and Territorial integrity

PROGRAM NAME: Professionalized Force

TARGET REGIONS FOR THIS MTEF: //Karas, Oshikoto, Zambezi, Erongo, Kavango East, Khomas, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Omuthiyagwipundi, Katima Mulilo Rural, Walvis Bay Urban, Rundu Urban, Windhoek West, Eenhana

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				615,250	103,568	20,000	20,000	30,000	31,860	409,822
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				615,250	103,568	20,000	20,000	30,000	31,860	409,822
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				615,250	103,568	20,000	20,000	30,000	31,860	409,822
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	615,250	103,568	20,000	20,000	30,000	31,860	409,822
Total composition of expenditure				615,250	103,568	20,000	20,000	30,000	31,860	409,822

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

The project 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 2014/2015 FINANCIAL YEAR: 20% of 14 troops barracks Rehabilitated, 30% complete for two messing facilities and four ablutions at Leopardsvalley, Upgrading of the Runway lights at Grootfontein airbase is completed, 30% complete on the upgrade of marine facilities, 10% complete on old dilapidated buildings in all old military bases and 8 Barracks and Warehouse at Rooikop Constructed is rehabilitated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue rehabilitating the followings: one kitchen and mess facilities and four ablutions blocks in //Karas Region, accommodation and offices blocks in the Zambezi, Erongo, Kavango East, Khomas, Oshana and Oshikoto Regions.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 09 - Finance

PROGRAMME : Revenue Mobilization and Management										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18342	09/06/17 - Construction of staff housing at Transkalahari Border Post	33,932	0	4,756	12,500	12,676	0	4,000		
5053	09/06/13 - Upgrading of Noordoewer Border Post, Phase 2	32,365	20,405	5,300	3,149	0	0	3,511		
20001	09/06/21 - Construction of Office Block and Staff Accommodation at Impailia Island	5,000	0	0	0	0	5,000	0		
5054	09/06/14 - Construction of New Administration Facility at Ariamsvlei Border Post	10,318	4,307	703	3,881	1,427	0	0		
18341	09/06/16 - Construction of staff accommodation at Omahene Border Post	68,321	8,466	0	3,561	659	0	55,635		
5006	09/02/1 - Construction of additional offices at the Ministry of Finance Head Office	123,900	101,461	10,857	9,445	2,037	0	100		
18338	09/06/15 - Construction of additional revenue office at Walvisbay	4,124	605	235	2,200	1,084	0	0		
	Programme Sub-Total	277,960	135,244	21,851	34,736	17,883	5,000	63,246		
	Total for Inside State Revenue Fund	277,960	135,244	21,851	34,736	17,883	5,000	63,246		
	TOTAL VOTE EXPENDITURE	277,960	135,244	21,851	34,736	17,883	5,000	63,246		

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

I. PROJECT IDENTIFICATION

Project Name: 09/06/21 - Construction of Office Block and Staff Accommodation at Impalila Island

NPC CODE: 20001

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Finance

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Rebuild policy buffers

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe South

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,000	0	0	0	0	5,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,000	0	0	0	0	5,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	0	0	0	0	5,000	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	0	0	0	0	5,000	0
Total composition of expenditure				5,000	0	0	0	0	5,000	0

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

The main purpose of the project is to construct offices and staff accommodation at Impalila Border Post. The main components under this project include feasibility study, documentation and design, construction and retention fees. The ministry of Finance staff members and the public at large will benefit as they will have proper accommodation and offices which will create conducive working environment.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, the project has not yet commenced.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct feasibility study and documentation & design.

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

I. PROJECT IDENTIFICATION

Project Name: 09/06/14 - Construction of New Administration Facility at Ariamsvlei Border Post

NPC CODE: 5054

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 31-MAR-2016

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Develop funding mechanism

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,818	4,307	703	3,881	1,427	0	500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,818	4,307	703	3,881	1,427	0	500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,818	4,307	703	3,881	1,427	0	500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	0	0	0	500
107	Construction, Renovation and Improvement	GRN	Inside	10,318	4,307	703	3,881	1,427	0	0
Total composition of expenditure				10,818	4,307	703	3,881	1,427	0	500

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

The objective of this project is to construct a new administration facility at Ariamsvlei Border Post in order to ensure effective control movement of people and goods between South Africa and Namibia. There is a need of proper building complex where traders and visitors can access better services. This project will address these needs and contribute to the overall objectives of the Ministry to maximize revenue collection .

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Land purchased.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision of a new administration office.

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: 09/06/15 - Construction of additional revenue office at Walvisbay

NPC CODE: 18338

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2017

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Develop funding mechanism

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				4,124	605	235	2,200	1,084	0	0		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				4,124	605	235	2,200	1,084	0	0		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				4,124	605	235	2,200	1,084	0	0		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	4,124	605	235	2,200	1,084	0	0
Total composition of expenditure						4,124	605	235	2,200	1,084	0	0

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

The project aims to enlarge the Walvisbay regional revenue office to provide space for the registration office. The main component of the project is construction of the revenue office and the beneficiaries will be the Tax payers as well as the staff members of the Ministry of Finance. Eventually the project will contribute to the overall objective of the Ministry to maximize revenue collection .

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: 60% completion of the Revenue office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and Renovation.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18342

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2017

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Develop funding mechanism

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				33,932	0	4,756	12,500	12,676	0	4,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				33,932	0	4,756	12,500	12,676	0	4,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				33,932	0	4,756	12,500	12,676	0	4,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	33,932	0	4,756	12,500	12,676	0	4,000
Total composition of expenditure						33,932	0	4,756	12,500	12,676	0	4,000

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 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 2014/2015 FINANCIAL YEAR: Part of construction and supervision has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading of services (water, sanitation, electricity and portable water).

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

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

I. PROJECT IDENTIFICATION

Project Name: 09/06/13 - Upgrading of Noordoewer Border Post, Phase 2

NPC CODE: 5053

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 31-MAR-2016

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Develop funding mechanism

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				32,365	20,405	5,300	3,149	0	0	3,511
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				32,365	20,405	5,300	3,149	0	0	3,511
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				32,365	20,405	5,300	3,149	0	0	3,511
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	32,365	20,405	5,300	3,149	0	0	3,511
Total composition of expenditure				32,365	20,405	5,300	3,149	0	0	3,511

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

The objective of this project is to upgrade Noordoewer Border Post to ensure effective control movement of people and goods between South Africa and Namibia. There is a need of proper building complex are in need of proper building complex where traders and visitors were they can access better services. The project will address this need and contribute to the overall objectives of the Ministry to maximize revenue collection and contribute to NDP4 in terms of economic growth.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: None, project is completed.

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

I. PROJECT IDENTIFICATION

Project Name: 09/06/16 - Construction of staff accommodation at Omahenene Border Post

NPC CODE: 18341

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2017

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				68,321	8,466	0	3,561	659	0	55,635
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				68,321	8,466	0	3,561	659	0	55,635
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				68,321	8,466	0	3,561	659	0	55,635
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	68,321	8,466	0	3,561	659	0	55,635
Total composition of expenditure				68,321	8,466	0	3,561	659	0	55,635

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

The aim of the project is to construct staff accommodation to provide adequate accommodation to staff members. The project comprises of documentation for the construction of 10 flats with two bedrooms each, in addition the project also aims to extend the existing office block as well as renovations and construction of the sewer system. The beneficiaries are the staff members of the Ministry of Finance.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of the sewer network is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of staff accommodation and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of staff accommodation and supervision continue and payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: 09/02/1 - Construction of additional offices at the Ministry of Finance Head Office

NPC CODE: 5006

STARTING DATE: 01-APR-2004

CONCLUDING DATE: 31-MAR-2017

VOTE: 09 - Finance

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Develop funding mechanism

PROGRAM NAME: Revenue Mobilization and Management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				123,900	101,461	10,857	9,445	2,037	0	100
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				123,900	101,461	10,857	9,445	2,037	0	100
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				123,900	101,461	10,857	9,445	2,037	0	100
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	123,900	101,461	10,857	9,445	2,037	0	100
Total composition of expenditure				123,900	101,461	10,857	9,445	2,037	0	100

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

The project's aim is to construct a nine storey building for the Ministry of Finance head quarter in order to address insufficient office space for the Ministry's staff members. The Headquarter will eliminate rental cost that the Ministry is paying to private estate. The much needed revenue currently being paid to private entities can now be used for other pressing government needs. The beneficiaries are the staff members of the Ministry of Finance.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: 70 percent of the construction work is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 10 - Education, Arts and Culture

PROGRAMME : Senior Secondary Education									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18454	10/05/41 - Construction of a New Vision Secondary School at Epeembe	130,000	915	4,500	6,500	18,000	10,000	90,085	
8103	10/05/20 - Construction of a New Secondary School in Walvis Bay	40,310	22,310	12,000	6,000	0	0	0	
18805	10/05/47 - Renovation of Andimba Toivo ya Toivo Secondary School	25,000	0	250	500	1,000	5,000	18,250	
4171	10/05/9 - Construction of a Secondary School at Omuntele	225,000	85,902	7,000	6,240	30,000	50,000	45,858	
18453	10/05/40 - Construction of hostel and kitchen facilities at Shituwa Secondary School	104,821	2,534	5,000	23,000	49,000	23,000	2,287	
18464	10/05/43 - Construction of Elayi Senior Secondary School	66,000	0	1,500	1,000	5,000	10,000	48,500	
5096	10/05/14 - Renovation of Mureti Secondary School (Opuwo)	23,493	0	0	5,000	0	15,325	3,168	
20021	10/05/48 - Construction of Rukonga Vision School	41,000	0	0	8,000	23,000	10,000	0	
18463	10/05/42 - Upgrading of Ashipala Senior Secondary School	19,500	0	6,000	10,800	1,750	450	500	
5099	10/03/22 - Extension of National Examinations and Assessment Directorate at Head office-Windhoek	50,200	2,414	10,000	1,500	1,000	24,100	11,186	
5249	10/05/15 - Upgrading and Extension of Oshikunde Secondary School	125,000	44,840	53,350	1,500	5,000	1,300	19,010	
4023	10/05/6 - Construction of Onawa Secondary School	129,350	49,223	40,000	5,200	1,000	8,150	25,777	
18447	10/05/37 - Construction of Acasia Secondary School	10,000	0	500	2,000	0	4,500	3,000	
18450	10/05/39 - Construction of Ojomuisse Secondary School	27,247	8	0	500	5,560	5,000	16,179	
5251	10/05/17 - Renovation and Upgrading of Nehale Senior Secondary School	16,000	8,967	2,000	1,000	2,500	1,500	33	
5089	10/05/11 - Construction of Senior Secondary School in Grootfontein (Donatus)	60,000	28,994	7,000	1,000	15,000	7,500	506	
18449	10/05/38 - Construction of Havana Secondary School	27,000	137	5,000	5,000	5,000	5,000	6,863	
Programme Sub-Total		1,119,921	246,245	154,100	84,740	162,810	180,825	291,201	
PROGRAMME : Coordination and Support Services									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18726	10/17/1 - Building and Maintenance	300,000	15,500	52,000	53,022	62,000	57,370	60,108	
Programme Sub-Total		300,000	15,500	52,000	53,022	62,000	57,370	60,108	
PROGRAMME : Information, Adult and Lifelong Learning (IALL)									

NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
5257	10/06/3 - Construction of a Community Learning Centre at Kongola	24,500	250	500	2,000	3,750	11,500	6,500
4030	10/06/1 - Construction of Community Learning Development Centre at Lukwangula	19,331	381	0	3,640	2,141	4,300	8,869
18638	10/06/4 - Construction of a Community Learning Development Centre at Ngoma	21,008	4,566	8,500	4,000	0	0	3,942
4170	10/06/2 - Construction of Regional Library in Outapi	70,546	13,480	10,924	2,780	20,000	13,000	10,362
	Programme Sub-Total	135,385	18,677	19,924	12,420	25,891	28,800	29,673

PROGRAMME : Cultural Activities

NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
20013	10/22/1 - Renovation of the Heroes Acre National Heritage Site	15,000	0	0	15,000	0	0	0
18460	10/22/4 - Construction of Luderitz Water Front	53,394	0	0	5,000	11,000	7,000	30,394
18493	10/22/2 - Construction of Eenhana Heroes Memorial	20,550	0	3,000	4,000	10,050	0	3,500
18861	10/22/5 - Construction of Hosea Kutako Home Stead Shrine	6,000	0	0	500	3,500	2,000	0
5280	10/22/3 - Construction of Brandberg National Monument	14,951	0	2,000	5,000	7,951	0	0
	Programme Sub-Total	109,895	0	5,000	29,500	32,501	9,000	33,894

PROGRAMME : Pre-primary Education

NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
18724	10/14/1 - Construction of teachers houses-Pre-Primary	715,646	0	2,800	20,007	25,000	25,000	642,839
19011	10/14/2 - Pre-Primary Basic Education Facilities Upgrading	907,078	0	26,887	16,051	20,000	30,000	814,140
	Programme Sub-Total	1,622,724	0	29,687	36,058	45,000	55,000	1,456,979

PROGRAMME : Primary Education

NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
5093	10/04/6 - Construction of Ongwediva Combined School at Evululuko	43,882	18,532	5,000	1,040	0	0	19,310
5146	10/04/12 - Construction of Otjomuise Primary School	71,438	20,907	18,600	1,000	2,160	24,053	4,718
18802	10/03/20 - Construction of a circuit office and 3 bedroom house at Enyana in Ohangwena	14,750	0	0	0	500	9,000	5,250
18804	10/04/48 - Construction of a Combined School in Katima Mulilo	44,250	0	0	1,000	3,000	5,000	35,250
18798	10/04/42 - Construction of a new Combined School in Oranjemund	30,650	0	0	1,000	3,000	5,000	21,650
18801	10/04/45 - Construction of Mix Primary School	55,750	0	0	1,000	3,000	5,000	46,750
18665	10/04/50 - Construction of Teachers Houses	1,141,074	32,762	84,200	92,350	40,000	55,000	836,762
18468	10/04/36 - Construction of Onguta Primary School	60,000	0	500	1,000	5,000	5,000	48,500
18467	10/03/17 - Construction of a Regional Teachers' Resource Centre in Outapi	60,000	0	2,500	1,000	5,000	20,000	31,500
18637	10/04/40 - Construction of New Hostel Facility at Tsumis Farm Primary School	80,000	1,704	5,000	2,000	30,000	15,000	26,296

18452	10/03/14 - Renovation of NIED Offices	10,000	0	500	5,000	0	1,850	2,650
18457	10/03/15 - Construction of Changwena Education Directorate Offices	78,007	1,838	5,000	7,800	30,000	31,957	1,412
18471	10/04/37 - Construction of Oshakati South Primary School	61,000	0	500	1,000	15,000	10,000	34,500
18803	10/04/47 - Construction of Oluzemba Primary School	29,750	0	0	1,000	3,000	5,000	20,750
5145	10/04/11 - Upgrading of Bravel Primary School	50,000	2,025	1,000	1,000	25,000	8,400	12,575
18600	10/04/44 - Construction of Otavi Primary School	44,500	0	0	1,000	3,000	5,000	35,500
1250	10/05/1 - Renovations of School Nation Wide	700,000	238,162	60,281	52,568	58,218	80,000	210,771
5253	10/04/16 - Feasibility studies, Investigation & Research	99,500	6,943	3,000	1,600	4,000	4,000	79,957
18448	10/04/31 - Construction of Havana Primary School	40,000	0	500	4,500	22,000	900	12,100
18797	10/04/41 - Construction of a primary School at Walvis Bay	14,250	0	0	1,000	3,000	5,000	5,250
18473	10/04/38 - Construction of Guinas Primary School	180,600	0	500	500	30,000	8,500	141,100
8106	10/03/5 - Construction of a Circuit Office at Etayi	6,575	4,975	1,000	600	0	0	0
5147	10/04/13 - Construction of Primary School in Okahao	25,210	23,110	1,000	1,000	0	0	100
8108	10/03/6 - Construction of new Classrooms and Hall at Dagbreek Special School	16,500	4,793	7,300	4,000	0	0	407
18719	10/04/51 - Structural Upgrading of Community Hostels	198,000	0	10,000	10,517	47,000	80,000	50,483
18429	10/03/8 - Construction of new Teachers Resource Centre in Katima Mulilo Town	51,496	0	1,000	1,000	25,000	1,000	23,496
18475	10/04/39 - Construction of Primary School at Tsaraxa-ibes (Ojiwarongo)	60,000	0	500	1,000	20,000	7,900	30,600
5095	10/04/7 - Construction of Primary School at Hardap Scheme	80,000	5,075	3,000	5,750	35,000	17,750	13,425
5142	10/04/9 - Construction of Outapi Primary School	50,000	4,301	6,500	7,000	25,000	4,250	2,949
18433	10/04/25 - Construction of a New Primary School in Swakopmund	40,000	179	500	2,500	15,000	3,300	18,521
18465	10/04/35 - Construction of New boarding Primary School at Omakange	156,376	6,795	5,000	7,500	30,000	50,000	57,081
18472	10/03/18 - Construction of Oshikoto Education Directorate Offices	40,000	0	500	1,020	25,000	3,500	9,980
18799	10/04/43 - Construction of Combined School in Aussekehr	30,000	0	1,000	1,000	3,000	5,000	20,000
18432	10/03/21 - Construction of a New Education Circuit Office in Walvis Bay	10,000	0	500	1,500	7,000	500	500
18418	10/04/49 - Establishment of Hostels at Schools Nationwide	443,650	17,137	41,000	50,000	80,000	100,000	155,513
18427	10/03/7 - Construction of Zambezi Regional Education Offices	74,500	0	1,000	2,600	6,600	15,000	49,300
283	10/04/2 - Basic Education Facilities Upgrading	1,000,000	510,602	101,584	90,896	100,032	80,000	116,886
18437	10/03/10 - Renovation of Head Office Complex	210,000	19,528	28,515	5,200	10,000	30,000	116,757
18451	10/03/13 - Construction of Kunene Education Directorate Offices	50,000	0	500	0	3,000	5,240	41,260
18466	10/03/16 - Construction of Omusati Education Directorate Offices	138,811	189	5,000	10,000	35,000	50,000	38,622
18441	10/04/28 - Construction of New Primary school at Rundu Rural West	42,100	0	500	2,500	15,000	5,000	19,100
18436	10/03/9 - Construction of Examination Marking Hall: Windhoek	257,750	7,607	7,500	39,000	65,000	120,000	18,643
4174	10/04/3 - Construction of New Primary School at Ehangano	59,750	0	250	1,000	3,000	5,000	50,500
Programme Sub-Total		5,950,119	927,163	410,730	423,941	834,510	887,100	2,466,675
Total for Inside State Revenue Fund		9,238,044	1,207,585	671,441	639,681	1,162,712	1,218,095	4,338,530
TOTAL VOTE EXPENDITURE		9,238,044	1,207,585	671,441	639,681	1,162,712	1,218,095	4,338,530

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

I. PROJECT IDENTIFICATION

Project Name: 10/06/3 - Construction of a Community Learning Centre at Kongola

NPC CODE: 5257

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 06 - Namibian Library and Information Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Information, Adult and Lifelong Learning (IALL)

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kongola

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				24,500	250	500	2,000	3,750	11,500	6,500	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				24,500	250	500	2,000	3,750	11,500	6,500	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				24,500	250	500	2,000	3,750	11,500	6,500	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	24,500	250	500	2,000	3,750	11,500	6,500	
Total composition of expenditure				24,500	250	500	2,000	3,750	11,500	6,500	

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

The project is aimed at constructing a learning and development centre at Kongola in order to provide an opportunity for the adult learners. In a Knowledge base economy (KBE), institutions need to be learning institutions with the capacity to cater for the needs of the community in the Kongola area. The main components are: a computer room, administrative offices, toilet facilities, conference hall, Boardrooms, kitchen, car park yard, Cafeteria/tuck-shop and a reception area. The main beneficiaries are: Adult learners; learners and the entire community as well as the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation to be completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work starts: computer room, administrative offices, toilet facilities, conference hall, Boardrooms, kitchen, car park yard, Cafeteria/tuck-shop and a reception area.

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

I. PROJECT IDENTIFICATION

Project Name: 10/06/4 - Construction of a Community Learning Development Centre at Ngoma

NPC CODE: 18638

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 30-MAR-2016

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 06 - Namibian Library and Information Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Information, Adult and Lifelong Learning (IAL)

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,008	4,566	8,500	4,000	0	0	3,942
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,008	4,566	8,500	4,000	0	0	3,942
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,008	4,566	8,500	4,000	0	0	3,942
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	21,008	4,566	8,500	4,000	0	0	3,942
Total composition of expenditure				21,008	4,566	8,500	4,000	0	0	3,942

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

The objective of the project is to construct the Community Learning and Development Centre at Ngoma that will serve as a focal point for communication and a source of learning. The main components of the project are: a computer room, administrative offices, toilet facilities, conference hall, Boardrooms, kitchen, car park yard and a reception area. The main beneficiaries are adult learners; learners themselves; the community and the entire public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of the main components: computer room, administrative offices, toilet facilities, conference hall, Boardrooms, kitchen, car park yard and a reception area. These components are expected to be completed during the first quarter of 2015/2016 financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees.

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/48 - Construction of Rukonga Vision School

NPC CODE: 20021

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Education

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				41,000	0	0	8,000	23,000	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				41,000	0	0	8,000	23,000	10,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				41,000	0	0	8,000	23,000	10,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	41,000	0	0	8,000	23,000	10,000	0
Total composition of expenditure				41,000	0	0	8,000	23,000	10,000	0

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

The objective of the project 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, specialised 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 2014/2015 FINANCIAL YEAR: Design and document completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction work.

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/06/2 - Construction of Regional Library in Outapi

NPC CODE: 4170

STARTING DATE: 01-APR-2006

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 06 - Namibian Library and Information Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Information, Adult and Lifelong Learning (IALL)

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,439	13,834	10,924	2,780	20,000	13,000	11,901
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,439	13,834	10,924	2,780	20,000	13,000	11,901
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				72,439	13,834	10,924	2,780	20,000	13,000	11,901
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	70,546	13,480	10,924	2,780	20,000	13,000	10,362
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,893	355	0	0	0	0	1,538
Total composition of expenditure				72,439	13,834	10,924	2,780	20,000	13,000	11,901

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 centre 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 centre 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 2014/2015 FINANCIAL YEAR: Feasibility study; design and documentation stages have been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction works for the 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 centre offices, toilets and parking area have started.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction works continue with: 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 centre offices, toilets and parking area.

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

I. PROJECT IDENTIFICATION

Project Name: 10/06/1 - Construction of Community Learning Development Centre at Uukwangula

NPC CODE: 4030

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 06 - Namibian Library and Information Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Information, Adult and Lifelong Learning (IAL)

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Okatana

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				19,331	381	0	3,640	2,141	4,300	8,869	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				19,331	381	0	3,640	2,141	4,300	8,869	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				19,331	381	0	3,640	2,141	4,300	8,869	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
105	Feasibility Studies, Design and Supervision		GRN	Inside	19,331	381	0	3,640	2,141	4,300	8,869
Total composition of expenditure					19,331	381	0	3,640	2,141	4,300	8,869

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

The objective of this project is to construct the community learning development center at Uukwangula, the proposed facility will enhance information access to the residents of the village. This project aims to provide resources to support individuals in formal and non formal education studies and to provide a good range of recreational reading materials in English and local languages. Components of the project are: a reading area, reference area, computer room, children's section, two storage rooms, community hall, offices, toilets and parking. The main beneficiaries are the community of Uukwangula and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation to be completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction of a community library which will consist of a reading area, reference area, computer room, children's section, two storage rooms, community hall, offices, toilets and parking.

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-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Omundaungilo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				125,405	45,246	53,350	1,500	5,000	1,300	19,009
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				125,405	45,246	53,350	1,500	5,000	1,300	19,009
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				125,405	45,246	53,350	1,500	5,000	1,300	19,009
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	125,000	44,840	53,350	1,500	5,000	1,300	19,010
105	Feasibility Studies, Design and Supervision	GRN	Inside	405	405	0	0	0	0	0
Total composition of expenditure				125,405	45,246	53,350	1,500	5,000	1,300	19,009

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 in senior secondary education. Phase 1 consist of six block of hostels, a kitchen, dining hall, purchase of furniture and equipment, drilling of a borehole, and erection of a water tower and additional classrooms. Phase 2 is to renovate and repair the existing school; addition of 2 hostel blocks; administration building; a small dining hall and kitchen; additional toilet facilities and linking them and the existing teacher houses to the sewerage network. Beneficiaries of the project are learners, staff members, and communities of Oshikunde.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: All components under phase 1 are completed: Hostel blocks; classrooms; Dining hall; administration block; drilling of borehole; soccer field; parking bays teachers houses sewer reticulation plant and sewer network are all completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation for phase 2 to be completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continues with renovation and construction work

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/37 - Construction of Acasia Secondary School

NPC CODE: 18447

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,500	0	500	2,000	0	4,500	3,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,500	0	500	2,000	0	4,500	3,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,500	0	500	2,000	0	4,500	3,500
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	10,000	0	500	2,000	0	4,500	3,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	0	500
Total composition of expenditure				10,500	0	500	2,000	0	4,500	3,500

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

The main objective of this project is to construct a new secondary school in Acasia 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 Acasia, as well as the teachers and the community of Khomasdal north.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed.

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/50 - Construction of Teachers Houses

NPC CODE: 18665

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

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

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

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,141,074	32,762	84,200	92,350	40,000	55,000	836,762
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,141,074	32,762	84,200	92,350	40,000	55,000	836,762
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,141,074	32,762	84,200	92,350	40,000	55,000	836,762
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	1,141,074	32,762	84,200	92,350	40,000	55,000	836,762
Total composition of expenditure				1,141,074	32,762	84,200	92,350	40,000	55,000	836,762

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

The project aims at construction 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 2014/2015 FINANCIAL YEAR: A number of houses have been constructed in Omaheke; Ohangwena; Oshikoto; Oshana and Omusati Regions

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction continues in Omusati; Kunene; Oshana; Otjozondjupa; Oshikoto; Ohangwena; Kavango; Omaheke; Erongo; Hardap; //Karas and Zambezi Regions

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues in Omusati; Kunene; Oshana; Otjozondjupa; Oshikoto; Ohangwena; Kavango; Omaheke; Erongo; Hardap; //Karas and Zambezi Regions

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/38 - Construction of Havana Secondary School

NPC CODE: 18449

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				33,000	275	5,000	5,000	5,000	5,000	12,725	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				33,000	275	5,000	5,000	5,000	5,000	12,725	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				33,000	275	5,000	5,000	5,000	5,000	12,725	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
107	Construction, Renovation and Improvement		GRN	Inside	33,000	275	5,000	5,000	5,000	5,000	12,725
Total composition of expenditure					33,000	275	5,000	5,000	5,000	5,000	12,725

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

The main objective of this project is to construct a new secondary school in Havana that will accommodate 1120 learners in order to increase access to education, in the Khomas Region. The Components includes 32 classrooms , administration block , 6 ablution blocks ,science lab , computer room, school hall, sports fields. The beneficiaries are: the learners that will enroll at Havana SS, as well as the teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation to be completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 32 classrooms , administration block , 6 ablution blocks ,science lab , computer room, school hall and sports field.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/47 - Renovation of Andimba Toivo ya Toivo Secondary School

NPC CODE: 18805

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Education

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				25,000	0	250	500	1,000	5,000	18,250		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				25,000	0	250	500	1,000	5,000	18,250		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				25,000	0	250	500	1,000	5,000	18,250		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	25,000	0	250	500	1,000	5,000	18,250
Total composition of expenditure						25,000	0	250	500	1,000	5,000	18,250

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

This project is aimed at improving the school environment by renovating, repairing and maintaining the school infrastructure which is in a deplorable state. At this moment the school's environment is not conducive for teaching and learning at all. The main components are feasibility study, Design and Documentation as well as renovation of the existing school infrastructure. The beneficiaries of this project are: parents, learners and teachers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of the entire school buildings.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/6 - Construction of Onawa Secondary School

NPC CODE: 4023

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				130,842	50,716	40,000	5,200	1,000	8,150	25,776
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				130,842	50,716	40,000	5,200	1,000	8,150	25,776
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				130,842	50,716	40,000	5,200	1,000	8,150	25,776
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	129,350	49,223	40,000	5,200	1,000	8,150	25,777
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,492	1,492	0	0	0	0	0
Total composition of expenditure				130,842	50,716	40,000	5,200	1,000	8,150	25,776

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

The objective of the project is to construction a Secondary school at Onawa which will alleviate problem of space at secondary level. The new secondary school at Onawa is expected to accommodate 600 learners from Onawa and surrounding areas. The project Components are: construction of 1 administration block, 20 classrooms, physical training block and library, laboratories (biology, agriculture, and sciences), 4 hostel blocks (two for boys/girls each), 1 Kitchen and dining hall, fencing site layout and walkways, 6 teachers housing (3 bedrooms each), sport field, ranking fountains, ablution blocks and installations (water, electricity Gas, Cold room, sewer pump station, etc). The main beneficiaries are: learners, teachers and the surrounding communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Starts with construction of 1 administration block, 20 classrooms, physical training block and library, laboratories (biology, agriculture, and sciences), 4 hostel blocks (two for boys/girls each), 1 Kitchen and dining hall, fencing site layout and walkways, 6 teachers housing (3 bedrooms each), sport field, ranking fountains, ablution blocks and installations (water, electricity Gas, Cold room, sewer pump station, etc).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Payment of retention fee.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/39 - Construction of Otjomuise Secondary School

NPC CODE: 18450

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,747	8	0	500	5,560	5,000	16,679
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,747	8	0	500	5,560	5,000	16,679
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				27,747	8	0	500	5,560	5,000	16,679
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	27,247	8	0	500	5,560	5,000	16,179
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	0	500
Total composition of expenditure				27,747	8	0	500	5,560	5,000	16,679

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

The objective of the project is to construct a secondary school in 8ste Laan to increase access to education in the Otjomuise area. The project components consist of 32 classrooms, administration block, 6 ablution blocks, science lab, computer room, school hall, sports field and school will accommodate 1120 learners. The main beneficiaries are: learners, teachers and the community of Otjomuise.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with Construction of 32 classrooms, administration block, 6 ablution blocks, science lab, computer room, school hall, sports field

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-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Endola

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				104,821	2,534	5,000	23,000	49,000	23,000	2,287
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				104,821	2,534	5,000	23,000	49,000	23,000	2,287
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				104,821	2,534	5,000	23,000	49,000	23,000	2,287
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	104,821	2,534	5,000	23,000	49,000	23,000	2,287
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				104,821	2,534	5,000	23,000	49,000	23,000	2,287

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. 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 project 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 2014/2015 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with the construction of hostel; kitchen facilities and sewerage system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of hostel; kitchen facilities and sewerage system continues.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/41 - Construction of a New Vision Secondary School at Epembe

NPC CODE: 18454

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Epembe

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				136,000	1,830	4,500	6,500	18,000	10,000	95,170
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				136,000	1,830	4,500	6,500	18,000	10,000	95,170
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				136,000	1,830	4,500	6,500	18,000	10,000	95,170
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	136,000	1,830	4,500	6,500	18,000	10,000	95,170
Total composition of expenditure				136,000	1,830	4,500	6,500	18,000	10,000	95,170

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

To provide a modern secondary school and hostel accommodation to disadvantaged rural learners at Epembe and other constituencies in Ohangwena region and neighboring regions. Components are: 10 hostel blocks; administration block; ablution facilities; kitchen & dining hall; 3 teacher houses; 4 bachelor flats; library; science & computer labs; sports facilities and sewerage system. Beneficiaries are the learners; community and entire region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The following facilities are to be constructed: 10 hostel blocks; administration block; ablution facilities; kitchen & dining hall; 3 teacher houses; 4 bachelor flats; library; science & computer labs; sports facilities and sewerage system. Beneficiaries are the learners; community and entire region

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/20 - Construction of a New Secondary School in Walvis Bay

NPC CODE: 8103

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2016

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				40,310	22,310	12,000	6,000	0	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				40,310	22,310	12,000	6,000	0	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				40,310	22,310	12,000	6,000	0	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	40,310	22,310	12,000	6,000	0	0
Total composition of expenditure						40,310	22,310	12,000	6,000	0	0

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

The objective of the project is to construct a secondary school in Walvis Bay. Due to the high growth of school children in Walvis Bay's schools (with some schools showing a growth of 29% per year), the construction of a new secondary school to accommodate at least 500 learners is urgently needed. The components are: 24 classrooms; toilets; administration block; library; school hall; science & computer labs and boundary wall. The main beneficiaries are learners, teachers and community of Walvis Bay.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of 24 classrooms; toilets; administration block; library; school hall; science & computer labs and boundary wall is yet to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Practical completion

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/21 - Construction of a New Education Circuit Office in Walvis Bay

NPC CODE: 18432

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				11,000	0	500	1,500	7,000	500	1,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				11,000	0	500	1,500	7,000	500	1,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				11,000	0	500	1,500	7,000	500	1,500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	1,000	0	0	0	0	0	1,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	500	1,500	7,000	500	500
Total composition of expenditure				11,000	0	500	1,500	7,000	500	1,500

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

The objective of the project is to construct a new circuit office in Walvis Bay. The realization of a circuit office will relieve the burden of administrative functions currently carried out by the Regional Education Office. The components of the project are: construction of an administrative building which will accommodate some key functions of the Regional Education Office; and this will consist of offices, toilets; storerooms; conference facilities; board rooms and kitchen. The main beneficiaries are: inspectorate and the teachers in the region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: components of the project are: construction of an administrative building which will accommodate some key functions of the Regional Education Office; and this will consist of offices, toilets; storerooms; conference facilities; board rooms and kitchen

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/17 - Renovation and Upgrading of Nehale Senior Secondary School

NPC CODE: 5251

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Onayena

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				16,000	8,967	2,000	1,000	2,500	1,500	33		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				16,000	8,967	2,000	1,000	2,500	1,500	33		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				16,000	8,967	2,000	1,000	2,500	1,500	33		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	16,000	8,967	2,000	1,000	2,500	1,500	33
Total composition of expenditure						16,000	8,967	2,000	1,000	2,500	1,500	33

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

The project objective is to renovate and upgrade Nehale Senior Secondary School to provide improved secondary education to learners, in Onayena constituency and its surrounding areas. The proposed project is to renovate the dilapidated hostel facilities and a kitchen, to improve the learning and teaching environment. Project components are to renovate 6 hostels blocks and the kitchen. The project beneficiaries will be the students, teachers, and institutional workers who will have a healthier living environment.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation of Phase 2: renovation of 4 hostel blocks

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

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-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Education

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Elim

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				19,500	0	6,000	10,800	1,750	450	500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				19,500	0	6,000	10,800	1,750	450	500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				19,500	0	6,000	10,800	1,750	450	500
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	19,500	0	6,000	10,800	1,750	450	500
Total composition of expenditure				19,500	0	6,000	10,800	1,750	450	500

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

This project aims at upgrading of Ashipala SSS to improve physical facilities at this school. Currently the school is having enough classrooms but they are used as a hostel. The project components include construction of manholes, ponds, pump machine, sewerage pipes, 5 hostel blocks, and 3 houses. The main beneficiaries are: learners, teachers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Manholes machine, ponds, pump, sewerage pipes, five hostel blocks and three houses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Payment of retention fee.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/43 - Construction of Etayi Senior Secondary School

NPC CODE: 18464

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Etayi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				66,500	0	1,500	1,000	5,000	10,000	49,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				66,500	0	1,500	1,000	5,000	10,000	49,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				66,500	0	1,500	1,000	5,000	10,000	49,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	66,500	0	1,500	1,000	5,000	10,000	49,000
Total composition of expenditure						66,500	0	1,500	1,000	5,000	10,000	49,000

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

The objective of this project is to construct a Senior Secondary School in Etayi constituency in Omusati region, in order to improve the quality of the education at all levels. The main components are: 10 hostel blocks; 40 classrooms including science & computer labs; library; store rooms; teacher houses; sports facilities and a sewerage system. The project beneficiaries are: parents, learners and Etayi Communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility studies to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be done

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of: 10 hostel blocks; 40 classrooms including science & computer labs; library; store rooms; teacher houses; sports facilities and a sewerage system.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/14 - Renovation of Mureti Secondary School (Opuwo)

NPC CODE: 5096

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,493	0	0	5,000	0	15,325	3,168
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,493	0	0	5,000	0	15,325	3,168
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,493	0	0	5,000	0	15,325	3,168
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	23,493	0	0	5,000	0	15,325	3,168
Total composition of expenditure				23,493	0	0	5,000	0	15,325	3,168

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

The objective of the project is to renovate Mureti Secondary School to provide a safe and healthy environment for learners, teachers and hostel staff, in the main centre of Kunene, and to ensure that students continue to receive proper education. The project components include renovation of school and hostel buildings, houses, sewerage, water pipe lines and fences. The project beneficiaries will be the learners who enroll at the school, teachers and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the fence to be completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of school and hostel buildings, houses, sewerage, water pipe lines

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-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Grootfontein

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				66,000	34,243	7,000	1,000	15,000	7,500	1,257
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				66,000	34,243	7,000	1,000	15,000	7,500	1,257
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				66,000	34,243	7,000	1,000	15,000	7,500	1,257
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	60,000	28,994	7,000	1,000	15,000	7,500	506
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,000	5,249	0	0	0	0	751
Total composition of expenditure				66,000	34,243	7,000	1,000	15,000	7,500	1,257

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 completed 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 building; 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 2014/2015 FINANCIAL YEAR: All buildings completed only hall still to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Retention fee for phase 1 to be paid out.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work to continue Phase 2

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/9 - Construction of a Secondary School at Omuntele

NPC CODE: 4171

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuntele

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				225,000	85,902	7,000	6,240	30,000	50,000	45,858
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				225,000	85,902	7,000	6,240	30,000	50,000	45,858
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				225,000	85,902	7,000	6,240	30,000	50,000	45,858
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	225,000	85,902	7,000	6,240	30,000	50,000	45,858
Total composition of expenditure				225,000	85,902	7,000	6,240	30,000	50,000	45,858

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

The aim of the project to construct a secondary at Omuntele to expand access to secondary education in the Oshikoto region. There is a serious need to establish a Senior Secondary School in the Omuntele areas, due to long distance learners are travelling. The school will consist of an administration block, ablutions, 20 classrooms, 10 hostel blocks, four 3 bedroom houses, assembly hall, water pump station, fencing, electrical installations, a library and a science laboratory as well as a dining room with a kitchen to cater for about 900 students. The main beneficiaries are the learners, teachers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Phase 2 completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction for phase 3 to start: 4 Hostel blocks; additional classrooms; 4 teacher houses; bachelor flats; a bigger library.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work to continue: 4 Hostel blocks; additional classrooms; 4 teacher houses; bachelor flats; a bigger library.

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

I. PROJECT IDENTIFICATION

Project Name: 10/17/1 - Building and Maintenance

NPC CODE: 18726

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 17 - Building and infrastructure

EXECUTING AGENCY: President

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Coordination and Support Services

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tobias Hainyeko

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				300,000	15,500	52,000	53,022	62,000	57,370	60,108		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				300,000	15,500	52,000	53,022	62,000	57,370	60,108		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				300,000	15,500	52,000	53,022	62,000	57,370	60,108		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	300,000	15,500	52,000	53,022	62,000	57,370	60,108
Total composition of expenditure						300,000	15,500	52,000	53,022	62,000	57,370	60,108

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: learners, teachers and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Repairs and maintenance on various facilities

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: 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 the head office.

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 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

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

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

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				443,650	17,137	41,000	50,000	80,000	100,000	155,513
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				443,650	17,137	41,000	50,000	80,000	100,000	155,513
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				443,650	17,137	41,000	50,000	80,000	100,000	155,513
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	443,650	17,137	41,000	50,000	80,000	100,000	155,513
Total composition of expenditure				443,650	17,137	41,000	50,000	80,000	100,000	155,513

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, one (1) big admin blocks, recreational hall, facilities and big library.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Designs and documents completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction: Hostel blocks; toilet facilities; dining halls and storage facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues: Hostel blocks; toilet facilities; dining halls and storage facilities.

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 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

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

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

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				805,010	253,162	60,281	52,568	58,218	80,000	300,781
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				805,010	253,162	60,281	52,568	58,218	80,000	300,781
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				805,010	253,162	60,281	52,568	58,218	80,000	300,781
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	105,010	15,000	0	0	0	0	90,010
107	Construction, Renovation and Improvement	GRN	Inside	700,000	238,162	60,281	52,568	58,218	80,000	210,771
Total composition of expenditure				805,010	253,162	60,281	52,568	58,218	80,000	300,781

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

The main aim of this project is to renovate schools that are no longer in a good environment for teaching and learning, it also tend to improve the quality of education through maintain 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 stand to benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The following were renovated: 204 Classrooms; 3 Ablution blocks; 2 Administration blocks; 3 Libraries; 1 Computer Laboratory; 7 Science Labs; 5 Teacher Houses; 3 Hostels; 1 Teachers Resource Centre; 3 Hostel Kitchens; 3 Workshops; 2 Offices; 3 Water tanks; 3 Septic tanks; 3 Dining halls and 1 Circuit offices

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Minor renovations will continue as well as day to day maintenance work

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: As this is an ongoing exercise due to the magnitude of schools in the country, the ministry will continue to through the regional planners to identify school buildings that need repair.

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

I. PROJECT IDENTIFICATION

Project Name: 10/22/4 - Construction of Luderitz Water Front

NPC CODE: 18460

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 22 - Cultural Activities

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Cultural Activities

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				53,394	0	0	5,000	11,000	7,000	30,394
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				53,394	0	0	5,000	11,000	7,000	30,394
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				53,394	0	0	5,000	11,000	7,000	30,394
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	53,394	0	0	5,000	11,000	7,000	30,394
Total composition of expenditure				53,394	0	0	5,000	11,000	7,000	30,394

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

The objective of the project is to construct and develop the waterfront site to be a destination for business, tourism and social upliftment. The project components are: power station, Skateboard Park, beach soccer/volleyball court, swimming pool, squash court, basketball and netball court, 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 2014/2015 FINANCIAL YEAR: None, no budgetary provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Transfer funds through savings to Luderitz water front company.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Transfer funds through savings to Luderitz water front company.

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

I. PROJECT IDENTIFICATION

Project Name: 10/22/5 - Construction of Hosea Kutako Home Stead Shrine

NPC CODE: 18861

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 22 - Cultural Activities

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Cultural Activities

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				6,000	0	0	500	3,500	2,000	0		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				6,000	0	0	500	3,500	2,000	0		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				6,000	0	0	500	3,500	2,000	0		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	6,000	0	0	500	3,500	2,000	0
Total composition of expenditure						6,000	0	0	500	3,500	2,000	0

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

The objective of the project is to construct a Hosea Kutako Home Stead Shrine in Toasi, approximately 210 kilometers South East of Gobabis in Omaheke Region. The components include: the construction of a museum, caretaker's house, a parade area and ablution facilities as well as a military statue of Chief Hosea Kutako. This project will help to educate the nation and school children in particular about the history of the country. It will also generate income through the tourists who will visit the place. The beneficiaries of the project are: the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budgetary allocation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study and documentation and design

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/22/2 - Construction of Eenhana Heroes Memorial

NPC CODE: 18493

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2021

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 22 - Cultural Activities

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Cultural Activities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,550	0	3,000	4,000	10,050	0	3,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,550	0	3,000	4,000	10,050	0	3,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,550	0	3,000	4,000	10,050	0	3,500
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	20,550	0	3,000	4,000	10,050	0	3,500
Total composition of expenditure				20,550	0	3,000	4,000	10,050	0	3,500

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 2014/2015 FINANCIAL YEAR: Transferred funds to National Heritage Council

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Transfer the budget to National Heritage Council

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Transfer the budget to National Heritage Council

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

I. PROJECT IDENTIFICATION

Project Name: 10/22/3 - Construction of Brandberg National Monument

NPC CODE: 5280

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2021

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 22 - Cultural Activities

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Cultural Activities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Daures

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,153	202	2,000	5,000	7,951	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,153	202	2,000	5,000	7,951	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,153	202	2,000	5,000	7,951	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	14,951	0	2,000	5,000	7,951	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	202	202	0	0	0	0	0
Total composition of expenditure				15,153	202	2,000	5,000	7,951	0	0

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

The objective of the project is to construct the national monument which is situated 40 kilometers from Uis in Erongo Region. Project components include the construction of an office with storeroom, two-bedroom house, two bachelor flats and two dormitories for both male and female. The beneficiaries include: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Transferred funds to National Heritage Council

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Transfer budget to National Heritage Council.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Transfer budget to National Heritage Council.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18468

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				60,000	0	500	1,000	5,000	5,000	48,500		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				60,000	0	500	1,000	5,000	5,000	48,500		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				60,000	0	500	1,000	5,000	5,000	48,500		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	60,000	0	500	1,000	5,000	5,000	48,500
Total composition of expenditure						60,000	0	500	1,000	5,000	5,000	48,500

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

The primary purpose of this project is to construct a primary school at Onguta in order to comply with the Namibian Constitution which mandates the Ministry of Education to see to it that all learners between the age of 7 and 16 are enrolled to receive basic education. The school will offer Pre-Primary to grade 7 to accommodate more than 300 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, 1 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 2014/2015 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed.

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/10 - Renovation of Head Office Complex

NPC CODE: 18437

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Promote establishment of centres of excellence

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				230,000	39,056	28,515	5,200	10,000	30,000	117,229
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				230,000	39,056	28,515	5,200	10,000	30,000	117,229
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				230,000	39,056	28,515	5,200	10,000	30,000	117,229
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	230,000	39,056	28,515	5,200	10,000	30,000	117,229
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				230,000	39,056	28,515	5,200	10,000	30,000	117,229

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

The objective of this project is to renovate the head office complex, as well as to construct addition of 250 parking lots and upgrade the main entrance. This will ultimately lead to the improvement of the service delivered and benefit all internal and external stakeholders. The main beneficiaries are: staff members, and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed.

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/13 - Construction of Kunene Education Directorate Offices
NPC CODE: 18451

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2021

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				50,000	0	500	0	3,000	5,240	41,260		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				50,000	0	500	0	3,000	5,240	41,260		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				50,000	0	500	0	3,000	5,240	41,260		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	50,000	0	500	0	3,000	5,240	41,260
Total composition of expenditure						50,000	0	500	0	3,000	5,240	41,260

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

The objective of the project is to construct office accommodation that will house the regional staff members who are currently operating from Opuwo; Khorixas and Outjo. The aim is to bring all staff members together to enhance service delivery and to cut the long distances that staff members and the public has to travel. The project components will include offices for staff as well as storage facilities. The main beneficiaries are staff members and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None no budgetary allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Conduct a feasibility Study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation to be completed

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/5 - Construction of a Circuit Office at Etayi

NPC CODE: 8106

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2016

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Etayi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				7,015	5,415	1,000	600	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				7,015	5,415	1,000	600	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				7,015	5,415	1,000	600	0	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	6,575	4,975	1,000	600	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	440	440	0	0	0	0	0
Total composition of expenditure				7,015	5,415	1,000	600	0	0	0

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

The project is aimed at constructing a circuit office for the Etayi constituency to ensure effective administration of schools in the Etayi constituency. It will be easier for the circuit inspector to control the circuit as now he is based in Elim circuit. The main components are: office block, storeroom and a three bedroom house. The main beneficiaries are: circuit staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of the project is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fee

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18473

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Guinas

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				220,600	0	500	500	30,000	8,500	181,100
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				220,600	0	500	500	30,000	8,500	181,100
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				220,600	0	500	500	30,000	8,500	181,100
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	220,600	0	500	500	30,000	8,500	181,100
Total composition of expenditure				220,600	0	500	500	30,000	8,500	181,100

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

To the aim of this project is to construct a primary school to serve disadvantaged, marginalized and vulnerable children in the Guinas constituency. The components of the project are: 20 Classrooms, 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 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and design to be completed

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/13 - Construction of Primary School in Okahao

NPC CODE: 5147

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2016

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,210	23,110	1,000	1,000	0	0	100
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,210	23,110	1,000	1,000	0	0	100
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,210	23,110	1,000	1,000	0	0	100
B. COMPOSITION OF EXPENDITURE										
107	Construction, Renovation and Improvement	GRN	Inside	25,210	23,110	1,000	1,000	0	0	100
Total composition of expenditure				25,210	23,110	1,000	1,000	0	0	100

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

The project aims to construct a new primary school in Okahao Town to accommodate 600 learners. The establishment of the primary school will support the policy of decentralization, reduce overcrowding in existing schools and reduce long distances currently travelled by some learners. Project components include 21 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, water and electricity connections. The beneficiaries will be the young children and the community in Okahao Town.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of a primary school completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fee

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/6 - Construction of new Classrooms and Hall at Dagbreek Special School

NPC CODE: 8108

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2016

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,500	9,586	7,300	4,000	0	0	614
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,500	9,586	7,300	4,000	0	0	614
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,500	9,586	7,300	4,000	0	0	614
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement		GRN	Inside	21,500	9,586	7,300	4,000	0	614
Total composition of expenditure					21,500	9,586	7,300	4,000	0	614

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

The aim of this project is to construct new classrooms and a hall at Dagbreek Special Schools and this project aims to improve the provision of educational services to learners with special needs and implementation of inclusive education. The main components of this project include the construction of the classrooms and school hall. The main beneficiaries of this project are the learners with disabilities, teachers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: construction of Phase 1: Four (4) classrooms with four (4) storerooms. A school hall consisting out of two (2) change rooms, a stage, a store, a lobby, two (2) toilets and a small kitchen. Phase 2: The Center for CP learners, consists out of two (2) stores, a workshop, a therapy room, a computer room, an observation room, a toilet for the disabled and a classroom. The Center for Autistic learners, consists out of a resource center, a work room, a store, a classroom, an observation room, a computer room and two (2) toilets

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fee.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18719

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2025

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: //Karas, Erongo, Kavango West, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Erongo, All Kavango West, All Kunene, All Omaheke

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				200,000	0	10,000	10,517	47,000	80,000	52,483
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				200,000	0	10,000	10,517	47,000	80,000	52,483
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				200,000	0	10,000	10,517	47,000	80,000	52,483
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	198,000	0	10,000	10,517	47,000	80,000	50,483
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,000	0	0	0	0	0	2,000
Total composition of expenditure				200,000	0	10,000	10,517	47,000	80,000	52,483

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 2014/2015 FINANCIAL YEAR: Feasibility studies completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction: Construction of hostel facilities; dining halls; ablution facilities and linking all sewerage to the sewerage network

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/17 - Construction of a Regional Teachers' Resource Centre in Outapi

NPC CODE: 18467

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,000	0	2,500	1,000	5,000	20,000	31,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,000	0	2,500	1,000	5,000	20,000	31,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,000	0	2,500	1,000	5,000	20,000	31,500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	60,000	0	2,500	1,000	5,000	20,000	31,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				60,000	0	2,500	1,000	5,000	20,000	31,500

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

The objective of this project is to construct a resource centre that will have enough offices and seminar rooms needed to conduct workshops and inservices training for teachers. It will also bring together staff members who are currently scattered and renting offices in various localities but who needs to be together and this will improve service delivery. the main component are; office accommodation, seminar rooms, storeroom, ablution block. The main beneficiaries are staff members, teachers, learners and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/7 - Construction of Zambezi Regional Education Offices

NPC CODE: 18427

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				75,000	239	1,000	2,600	6,600	15,000	49,561	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				75,000	239	1,000	2,600	6,600	15,000	49,561	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				75,000	239	1,000	2,600	6,600	15,000	49,561	
B. COMPOSITION OF EXPENDITURE											
		SOURCE		I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	74,500	0	1,000	2,600	6,600	15,000	49,300	
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	239	0	0	0	0	261	
Total composition of expenditure				75,000	239	1,000	2,600	6,600	15,000	49,561	

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

The objective of this project is to construct the regional education office in order to provide office accommodation to all the staff members on the establishment of the regional office. The project will create enough working space for staff members and it will enhance productivity in service delivery. It will also contribute to developing quality human resources. The main components of this project are: marking hall; conference & board room, cafeteria; office blocks, ablution block and storeroom. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of marking halls; conference & board rooms, storerooms, security room; cafeteria; offices; parking area; Provision of Furniture; Erection of the fence

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/8 - Construction of new Teachers Resource Centre in Katima Mulilo Town

NPC CODE: 18429

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,746	250	1,000	1,000	25,000	1,000	23,496
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,746	250	1,000	1,000	25,000	1,000	23,496
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,746	250	1,000	1,000	25,000	1,000	23,496
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	51,496	0	1,000	1,000	25,000	1,000	23,496
105	Feasibility Studies, Design and Supervision	GRN	Inside	250	250	0	0	0	0	0
Total composition of expenditure				51,746	250	1,000	1,000	25,000	1,000	23,496

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

The objective of this project is to construct a resource centre that will have enough offices and seminar rooms needed to conduct workshops and in service training for teachers. It will also bring together staff members who are currently scattered and renting offices in various localities but who needs to be together and this will improve service delivery. the main component are; offices; boardrooms; store rooms; kitchen; parking bays and accommodation facilities. The main beneficiaries are staff members, teachers, learners and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and design

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction: Offices; boardrooms; store rooms; kitchen; parking bays and accommodation facilities

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/39 - Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)

NPC CODE: 18475

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				100,000	0	500	1,000	20,000	7,900	70,600		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				100,000	0	500	1,000	20,000	7,900	70,600		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				100,000	0	500	1,000	20,000	7,900	70,600		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	100,000	0	500	1,000	20,000	7,900	70,600
Total composition of expenditure						100,000	0	500	1,000	20,000	7,900	70,600

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

The objective of this project is to construct the primary school that will provide access to primary education for school going children of the Tsaraxa-aibes and surrounding areas by accommodating 800-900 learners from pre-primary to grade 7. The project components are; 32 classrooms, 8 storerooms, 4 ablution blocks, administration block, a school hall, a fence, water, 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 2014/2015 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/16 - Feasibility studies, Investigation & Research

NPC CODE: 5253

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				99,500	6,943	3,000	1,600	4,000	4,000	79,957		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				99,500	6,943	3,000	1,600	4,000	4,000	79,957		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				99,500	6,943	3,000	1,600	4,000	4,000	79,957		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision			GRN	Inside	99,500	6,943	3,000	1,600	4,000	4,000	79,957
Total composition of expenditure						99,500	6,943	3,000	1,600	4,000	4,000	79,957

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

The aim of the project is to conduct feasibility studies for the projects that are not budgeted for in all the regions. The main components are feasibility study. and the beneficiaries are: The ministry of Education and the stakeholders.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The following feasibility studies have been completed: Rundu college, Organism Laboratory, Ehangano PS, Head Office Entrance, Walvisbay Senior Secondary School, Grootfontein Secondary School, Epembe Circuit Office, Katima Circuit Office and Anamulenge circuit office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study for projects in Khomas region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibilities, investigation and research continue.

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/6 - Construction of Ongwediva Combined School at Evululuko

NPC CODE: 5093

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2016

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				43,882	18,532	5,000	1,040	0	0	19,310
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				43,882	18,532	5,000	1,040	0	0	19,310
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				43,882	18,532	5,000	1,040	0	0	19,310
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	43,882	18,532	5,000	1,040	0	0	19,310
Total composition of expenditure				43,882	18,532	5,000	1,040	0	0	19,310

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

The objective of this project is to construct a combined school at Evululuko Ongwediva to cater for all school going children within surrounding areas. The project comprises of the construction of a school at Evululuko, to improve the quality of education and provide modern teaching facilities. The main component of this project are: 16 classrooms, 2 laboratories and a library, 2 ablution blocks, 1 administration building, school fence, a school hall, three houses, 1 computer lab, 2 water fountains, guard house, and site walkways. The main beneficiaries are the learners; teachers and the community of Ongwediva.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of 16 classrooms, 2 laboratories and a library, 2 ablution blocks, 1 administration building, school fence, a school hall, three houses, 1 computer lab, 2 water fountains, guard house, and site walkways completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fee.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, the project completed

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/40 - Construction of New Hostel Facility at Tsumis Farm Primary School

NPC CODE: 18637

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				80,000	1,704	5,000	2,000	30,000	15,000	26,296
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				80,000	1,704	5,000	2,000	30,000	15,000	26,296
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				80,000	1,704	5,000	2,000	30,000	15,000	26,296
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	80,000	1,704	5,000	2,000	30,000	15,000	26,296
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				80,000	1,704	5,000	2,000	30,000	15,000	26,296

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

The main aim of this project is to construct a 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 2014/2015 FINANCIAL YEAR: Feasibility studies, documentation, design completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/12 - Construction of Otjomuise Primary School

NPC CODE: 5146

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				71,438	20,907	18,600	1,000	2,160	24,053	4,718
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				71,438	20,907	18,600	1,000	2,160	24,053	4,718
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				71,438	20,907	18,600	1,000	2,160	24,053	4,718
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	71,438	20,907	18,600	1,000	2,160	24,053	4,718
Total composition of expenditure				71,438	20,907	18,600	1,000	2,160	24,053	4,718

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

The project 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 2014/2015 FINANCIAL YEAR: Feasibility Studies, Documentation, Design and Supervision completed now construction continues.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/7 - Construction of Primary School at Hardap Scheme

NPC CODE: 5095

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Education

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				130,000	10,149	3,000	5,750	35,000	17,750	58,351
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				130,000	10,149	3,000	5,750	35,000	17,750	58,351
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				130,000	10,149	3,000	5,750	35,000	17,750	58,351
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	130,000	10,149	3,000	5,750	35,000	17,750	58,351
Total composition of expenditure				130,000	10,149	3,000	5,750	35,000	17,750	58,351

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

The aim of this project is to construct a primary school at Hardap Scheme to cater about 250 children of school going age. At the moment, parents who can afford are transporting their children to Mariental for school on a daily basis while those who cannot afford it, their children are not attending school. The new school will provide school to and expand access to the less privileged.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Studies completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/16 - Construction of Omusati Education Directorate Offices

NPC CODE: 18466

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				138,811	189	5,000	10,000	35,000	50,000	38,622	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				138,811	189	5,000	10,000	35,000	50,000	38,622	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				138,811	189	5,000	10,000	35,000	50,000	38,622	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	138,811	189	5,000	10,000	35,000	50,000	38,622	
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0	
Total composition of expenditure				138,811	189	5,000	10,000	35,000	50,000	38,622	

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

The objective of this project is to construct the regional education office in order to provide office accommodation to all the staff members on the establishment of the regional office. The project will create enough working space for staff members and it will enhance productivity in service delivery. It will also contribute to developing quality human resources. The main components of this project are: office blocks, conference & board rooms, storerooms, security room; cafeteria; parking bays and erection of the fence. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Start with the construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/14 - Renovation of NIED Offices

NPC CODE: 18452

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				10,000	0	500	5,000	0	1,850	2,650		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				10,000	0	500	5,000	0	1,850	2,650		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				10,000	0	500	5,000	0	1,850	2,650		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	10,000	0	500	5,000	0	1,850	2,650
Total composition of expenditure						10,000	0	500	5,000	0	1,850	2,650

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

The objective of the project is to renovate and repair of 11 NIED offices mainly, filling the external and internal cracks to the walls of all the offices. Furthermore the project will include rehabilitation and painting the deteriorated buildings at the institution, this will lead to the improvement of service delivery and create conducive working environment. The main beneficiaries are the NIED staff members and the project main components: are renovations of offices and staff houses, major renovations and repair of 11 offices, cleaning, painting, and filling cracks to the external and internal walls of the office buildings and replacing the ceiling boards in all the buildings.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovation of staff house completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Starts with the renovation of NIED offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with renovation of NIED offices.

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/9 - Construction of Outapi Primary School

NPC CODE: 5142

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,500	4,301	6,500	7,000	25,000	4,250	3,449
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,500	4,301	6,500	7,000	25,000	4,250	3,449
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,500	4,301	6,500	7,000	25,000	4,250	3,449
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	50,000	4,301	6,500	7,000	25,000	4,250	2,949
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	0	500
Total composition of expenditure				50,500	4,301	6,500	7,000	25,000	4,250	3,449

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

The objective of the project is to construct a primary school in Outapi, in order to reduce overcrowding in existing schools and reduce distances currently travelled by learners. Project components are: 21 classrooms, an administration block, a three-bedroom teacher's house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains as well as water and electricity connections. The primary beneficiaries will be the learners, the community of Outapi Town and the surrounding areas.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility studies, design and documentation, completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/25 - Construction of a New Primary School in Swakopmund

NPC CODE: 18433

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				62,000	359	500	2,500	15,000	3,300	40,341		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				62,000	359	500	2,500	15,000	3,300	40,341		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				62,000	359	500	2,500	15,000	3,300	40,341		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	62,000	359	500	2,500	15,000	3,300	40,341
Total composition of expenditure						62,000	359	500	2,500	15,000	3,300	40,341

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

The purpose of this project is to construct a new primary school to cater for the growing number of learners in Swakopmund. 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 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work starts: 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: 10/03/15 - Construction of Ohangwena Education Directorate Offices

NPC CODE: 18457

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				78,007	1,838	5,000	7,800	30,000	31,957	1,412
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				78,007	1,838	5,000	7,800	30,000	31,957	1,412
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				78,007	1,838	5,000	7,800	30,000	31,957	1,412
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	78,007	1,838	5,000	7,800	30,000	31,957	1,412
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				78,007	1,838	5,000	7,800	30,000	31,957	1,412

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Starts with construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/9 - Construction of Examination Marking Hall: Windhoek

NPC CODE: 18436

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				260,000	9,857	7,500	39,000	65,000	120,000	18,643
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				260,000	9,857	7,500	39,000	65,000	120,000	18,643
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				260,000	9,857	7,500	39,000	65,000	120,000	18,643
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	257,750	7,607	7,500	39,000	65,000	120,000	18,643
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,250	2,250	0	0	0	0	0
Total composition of expenditure				260,000	9,857	7,500	39,000	65,000	120,000	18,643

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

The purpose of this project is to construct examination marking hall in Windhoek in order to have central examination marking venue. This will allow markers to work together as a team and fully dedicated to support the achievement of quality education and reduce the rental fees. The main components are: marking halls; conference & board rooms, Storerooms, Security room; cafeteria; offices; parking area; Provision of Furniture; Erection of the fence. The main beneficiaries are: teachers, and examination staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation is completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Starts with construction: Construction of marking halls; conference & board rooms, Storerooms, Security room; cafeteria; offices; parking area; Provision of Furniture; Erection of the fence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues: Construction of marking halls; conference & board rooms, Storerooms, Security room; cafeteria; offices; parking area; Provision of Furniture; Erection of the fence

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/28 - Construction of New Primary school at Rundu Rural West

NPC CODE: 18441

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				64,100	0	500	2,500	15,000	5,000	41,100		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				64,100	0	500	2,500	15,000	5,000	41,100		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				64,100	0	500	2,500	15,000	5,000	41,100		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	64,100	0	500	2,500	15,000	5,000	41,100
Total composition of expenditure						64,100	0	500	2,500	15,000	5,000	41,100

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

The aim of the Project is to construct a Primary School in Sauyemwa, where the Region is experiencing overcrowded classes and platoon system and to reduce the problem of overcrowded classes. 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 2014/2015 FINANCIAL YEAR: Feasibility Study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work starts: 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: 10/04/31 - Construction of Havana Primary School

NPC CODE: 18448

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Moses //Garoeb

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				67,000	0	500	4,500	22,000	900	39,100		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				67,000	0	500	4,500	22,000	900	39,100		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				67,000	0	500	4,500	22,000	900	39,100		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	67,000	0	500	4,500	22,000	900	39,100
Total composition of expenditure						67,000	0	500	4,500	22,000	900	39,100

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

The main aim of this project is build a primary school to the informal settlement of Havana which is growing day by day. The learners in neighborhood will be able to attend at this school that will cut cost on the parents that are already having difficulties in maintaining their children. The School will be able to accommodate more than 1120 learners. The main components are: 25 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 2014/2015 FINANCIAL YEAR: Feasibility Study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18465

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				161,376	8,044	5,000	7,500	30,000	50,000	60,832
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				161,376	8,044	5,000	7,500	30,000	50,000	60,832
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				161,376	8,044	5,000	7,500	30,000	50,000	60,832
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	156,376	6,795	5,000	7,500	30,000	50,000	57,081
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	1,249	0	0	0	0	3,751
Total composition of expenditure				161,376	8,044	5,000	7,500	30,000	50,000	60,832

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

The project aims to construct 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, Small kitchen, 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 2014/2015 FINANCIAL YEAR: Documentation and design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/18 - Construction of Oshikoto Education Directorate Offices

NPC CODE: 18472

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				76,000	0	500	1,020	25,000	3,500	45,980
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				76,000	0	500	1,020	25,000	3,500	45,980
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				76,000	0	500	1,020	25,000	3,500	45,980
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	1,000	0	0	0	0	0	1,000
107	Construction, Renovation and Improvement	GRN	Inside	75,000	0	500	1,020	25,000	3,500	44,980
Total composition of expenditure				76,000	0	500	1,020	25,000	3,500	45,980

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

The aim of the project is to construct office accommodation for the regional office in the town of Omuthiya. The office is currently in Ondangwa and intends to move to Omuthiya as soon as the offices are completed. The main components are: offices, boardrooms and warehouse for storage of materials and equipment. The main beneficiaries are staff members and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation.

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/20 - Construction of a circuit office and 3 bedrooms house at Enyana in Ohangwena

NPC CODE: 18802

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Education

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Okongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,000	0	250	0	500	9,000	5,250
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,000	0	250	0	500	9,000	5,250
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,000	0	250	0	500	9,000	5,250
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	14,750	0	0	0	500	9,000	5,250
105	Feasibility Studies, Design and Supervision	GRN	Inside	250	0	250	0	0	0	0
Total composition of expenditure				15,000	0	250	0	500	9,000	5,250

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

The project objective is to construct the circuit and the three bedroom house at Enyana. This will ensure effective schools management which will result in improved schools and learners' performance. The main components: Circuit office; three bedroom house and fence. The main beneficiaries are: staff members and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/37 - Construction of Oshakati South Primary School

NPC CODE: 18471

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				61,000	0	500	1,000	15,000	10,000	34,500		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				61,000	0	500	1,000	15,000	10,000	34,500		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				61,000	0	500	1,000	15,000	10,000	34,500		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	61,000	0	500	1,000	15,000	10,000	34,500
Total composition of expenditure						61,000	0	500	1,000	15,000	10,000	34,500

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 have 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 school will offer Pre-Primary 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 600 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 2014/2015 FINANCIAL YEAR: Feasibility Study to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and design

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/22 - Extension of National Examinations and Assessment Directorate at Head office-Windhoek

NPC CODE: 5099

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				50,200	2,414	10,000	1,500	1,000	24,100	11,186		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				50,200	2,414	10,000	1,500	1,000	24,100	11,186		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				50,200	2,414	10,000	1,500	1,000	24,100	11,186		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	50,200	2,414	10,000	1,500	1,000	24,100	11,186
Total composition of expenditure						50,200	2,414	10,000	1,500	1,000	24,100	11,186

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

The aim of the project is to expand the current Directorate of National Examinations and Assessment in order to accommodate the staff members. the main components are: feasibility study, documentation and design and construction the main beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of a Hall, Storerooms, Security room, Provision of Furniture and Erection of the fence.

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: 10/04/2 - Basic Education Facilities Upgrading

NPC CODE: 283

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

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

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

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,000,000	510,602	101,584	90,896	100,032	80,000	116,886
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,000,000	510,602	101,584	90,896	100,032	80,000	116,886
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,000,000	510,602	101,584	90,896	100,032	80,000	116,886
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	1,000,000	510,602	101,584	90,896	100,032	80,000	116,886
Total composition of expenditure				1,000,000	510,602	101,584	90,896	100,032	80,000	116,886

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

The objective of the project is to add classrooms; administration blocks; store rooms; libraries; toilet facilities to existing schools country-wide. The main beneficiaries are the learners; teachers the Nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The following facilities were constructed: 275 Classrooms; 1 Computer laboratory; 1 Library; 2 Science laboratory; 14 Ablution blocks; 7 Administration Blocks; 16 Pit Latrines; 9 Septic Tanks; 3 Water Tanks & Stands; 3 Freezer Rooms; 1 Circuit Office and 6 Offices. This is a summary of all facilities constructed in all regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of education facilities: classrooms, administration blocks, ablutions facilities, libraries/laboratories and other services at various schools across the country.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of education facilities: classrooms, administration blocks, ablutions, libraries/laboratories and other services at various schools across the country.

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/48 - Construction of a Combined School in Katima Mulilo

NPC CODE: 18804

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				45,000	0	250	1,000	3,000	5,000	35,750
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				45,000	0	250	1,000	3,000	5,000	35,750
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				45,000	0	250	1,000	3,000	5,000	35,750
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	44,250	0	0	1,000	3,000	5,000	35,250
105	Feasibility Studies, Design and Supervision	GRN	Inside	750	0	250	0	0	0	500
Total composition of expenditure				45,000	0	250	1,000	3,000	5,000	35,750

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

The region and the town of Katima Mulilo have a lack of schools. At the moment, there are four schools offering a platoon system. This is a problem because now 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: 25 classrooms, laboratories, library, administration block, sports facility, multipurpose hall and a computer center. The main beneficiaries are: teachers and learners and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and design

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction of the project

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/3 - Construction of New Primary School at Ehangano

NPC CODE: 4174

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Okankolo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,000	0	250	1,000	3,000	5,000	50,750
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,000	0	250	1,000	3,000	5,000	50,750
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,000	0	250	1,000	3,000	5,000	50,750
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	59,750	0	250	1,000	3,000	5,000	50,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	250	0	0	0	0	0	250
Total composition of expenditure				60,000	0	250	1,000	3,000	5,000	50,750

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 2014/2015 FINANCIAL YEAR: Feasibility Study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation.

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/47 - Construction of Otuzemba Primary School

NPC CODE: 18803

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 30-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Education

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	0	250	1,000	3,000	5,000	20,750
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	0	250	1,000	3,000	5,000	20,750
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	0	250	1,000	3,000	5,000	20,750
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	29,750	0	0	1,000	3,000	5,000	20,750
105	Feasibility Studies, Design and Supervision	GRN	Inside	250	0	250	0	0	0	0
Total composition of expenditure				30,000	0	250	1,000	3,000	5,000	20,750

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

The main aim of the project is to construct a primary school at Otuzemba in order to improve access to education for all. The main components 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 2014/2015 FINANCIAL YEAR: Feasibility Study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with construction: 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: 10/04/41 - Construction of a primary School at Walvis Bay

NPC CODE: 18797

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Education

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,000	0	250	1,000	3,000	5,000	5,750
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,000	0	250	1,000	3,000	5,000	5,750
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,000	0	250	1,000	3,000	5,000	5,750
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	14,250	0	0	1,000	3,000	5,000	5,250
105	Feasibility Studies, Design and Supervision	GRN	Inside	750	0	250	0	0	0	500
Total composition of expenditure				15,000	0	250	1,000	3,000	5,000	5,750

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

The project's objective is to construct a primary school in order to cater for the growing number of learners in Walvis Bay. This will terminate the double sessions at some schools and to alleviate pressure of other schools with big class sizes and thereby allow individual attention and consequently enhance learner performance. The main Components are: 28 classrooms; administration block; school hall; store rooms; toilet facilities; sports facilities and fence around the school. The main Beneficiaries are: learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with construction: 28 classrooms; administration block; school hall; store rooms; toilet facilities; sports facilities and fence around the school

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-2018

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mankumpi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				50,500	2,325	1,000	1,000	25,000	8,400	12,775		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				50,500	2,325	1,000	1,000	25,000	8,400	12,775		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				50,500	2,325	1,000	1,000	25,000	8,400	12,775		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	50,000	2,025	1,000	1,000	25,000	8,400	12,575
105	Feasibility Studies, Design and Supervision			GRN	Inside	500	300	0	0	0	0	200
Total composition of expenditure						50,500	2,325	1,000	1,000	25,000	8,400	12,775

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

The aim of the project is to upgrading the Bravel primary school in order to accommodate more 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 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction to start: 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: 10/04/42 - Construction of a new Combined School in Oranjemund

NPC CODE: 18798

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,900	0	250	1,000	3,000	5,000	21,650
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,900	0	250	1,000	3,000	5,000	21,650
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,900	0	250	1,000	3,000	5,000	21,650
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	30,650	0	0	1,000	3,000	5,000	21,650
105	Feasibility Studies, Design and Supervision	GRN	Inside	250	0	250	0	0	0	0
Total composition of expenditure				30,900	0	250	1,000	3,000	5,000	21,650

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

The objective of this project is to construct a new combined school in Oranjemund. Being a mining town the Company provided a Private School for the mineworkers as the town expanded; businesses and other services were attracted to it, but the lower income people can no more afford the increasing expenses of the Oranjemund Private School. Thus the objective will be to provide affordable and equitable education to all children. The new school will provide access for children who cannot afford the Private School. The main component are: 28 classrooms; ablution facilities; administration building; library; science & computer laboratories; school hall and fence. The main beneficiaries are: learners, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study being carried out.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Starts with construction: 28 classrooms; ablution facilities; administration building; library; science & computer laboratories; school hall and fence

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-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	0	1,000	1,000	3,000	5,000	20,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	0	1,000	1,000	3,000	5,000	20,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	0	1,000	1,000	3,000	5,000	20,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	30,000	0	1,000	1,000	3,000	5,000	20,000
Total composition of expenditure				30,000	0	1,000	1,000	3,000	5,000	20,000

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

The main aim 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 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 2014/2015 FINANCIAL YEAR: Feasibility Study being carried out

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and design.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with construction: 28 classrooms; ablution facilities; administration block; library; computer & science laboratories; school hall; teachers houses and fence

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18800

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otavi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				45,000	0	250	1,000	3,000	5,000	35,750
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				45,000	0	250	1,000	3,000	5,000	35,750
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				45,000	0	250	1,000	3,000	5,000	35,750
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	44,500	0	0	1,000	3,000	5,000	35,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	250	0	0	0	250
Total composition of expenditure				45,000	0	250	1,000	3,000	5,000	35,750

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

The objective of the project is to construct the 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 2014/2015 FINANCIAL YEAR: Feasibility Study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Stars with the construction: School of 36 classrooms, 4 ablution blocks, 10 storerooms, a library, a computer lab, a science lab, an administration block, a school hall and a fence.

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/45 - Construction of Mix Primary School

NPC CODE: 18801

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2020

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Primary Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				56,000	0	250	1,000	3,000	5,000	46,750
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				56,000	0	250	1,000	3,000	5,000	46,750
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				56,000	0	250	1,000	3,000	5,000	46,750
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	55,750	0	0	1,000	3,000	5,000	46,750
105	Feasibility Studies, Design and Supervision	GRN	Inside	250	0	250	0	0	0	0
Total composition of expenditure				56,000	0	250	1,000	3,000	5,000	46,750

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

The project objective is to construct a primary school at Mix Settlement in order to accommodate 600 learners from that area and surrounding areas. The project components include 32 classrooms, an administrative block, 1x three bedroom teachers house, 1x 2 bedroom teachers house, two ablution blocks for children, a sport field, fencing, walkways, two drinking fountains, water and electricity connections. The beneficiaries are learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation to be completed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with actual construction: 32 classrooms, an administrative block, 1x three bedroom teachers house, 1x 2 bedroom teachers house, two ablution blocks for children, a sport field, fencing, walkways, two drinking fountains, water and electricity connections.

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

I. PROJECT IDENTIFICATION

Project Name: 10/14/1 - Construction of teachers houses-Pre-Primary

NPC CODE: 18724

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2025

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 14 - Pre - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Pre-primary Education

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

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

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				715,646	0	2,800	20,007	25,000	25,000	642,839
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				715,646	0	2,800	20,007	25,000	25,000	642,839
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				715,646	0	2,800	20,007	25,000	25,000	642,839
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	715,646	0	2,800	20,007	25,000	25,000	642,839
Total composition of expenditure				715,646	0	2,800	20,007	25,000	25,000	642,839

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

The objective of the project is to construct teacher's houses in order to improve the living conditions of the teachers in all the regions focusing in the rural areas. This project aims to attract qualified teachers to work at rural areas in order to improve quality education for the Namibia child. The main beneficiaries are the teachers. The main component are housing units in the following regions: Ohangwena23; Kavango west, 8 housing units; Oshikoto, 20; Omusati, 26; Kunene, 8; Otjozondjupa 12;Omaheke 13; Kavango east, 6. The numbers indicated are the number of schools where houses are being constructed.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of teacher's houses in Ohangwena, Kavango West, Kavango East , Oshana; Otjozondjupa; Omaheke and Oshikoto Regions completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of teachers houses in all regions: Ohangwena23; Kavango west, 8 housing units; Oshikoto, 20; Omusati, 26; Kunene, 8; Otjozondjupa 12;Omaheke 13; Kavango east, 6

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of construction of teachers houses in all regions: Ohangwena23; Kavango west, 8 housing units; Oshikoto, 20; Omusati, 26; Kunene, 8; Otjozondjupa 12;Omaheke 13; Kavango east, 6

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

I. PROJECT IDENTIFICATION

Project Name: 10/14/2 - Pre-Primary Basic Education Facilities Upgrading

NPC CODE: 19011

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2025

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 14 - Pre - Primary Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: Pre-primary Education

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, Tobias Hainyeko, All Kunene, All Ohangwena, All Omaheke

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				907,078	0	26,887	16,051	20,000	30,000	814,140
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				907,078	0	26,887	16,051	20,000	30,000	814,140
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				907,078	0	26,887	16,051	20,000	30,000	814,140
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	907,078	0	26,887	16,051	20,000	30,000	814,140
Total composition of expenditure				907,078	0	26,887	16,051	20,000	30,000	814,140

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

A substantial proportion of schools still lack the physical facilities that constitute an enabling teaching and learning environment. Moreover, the pre-independence inequalities in resource inputs persist, specifically in the provision of education to learners with special needs and implementation of inclusive education. The schools in the poorest Regions are least provided. In adverse weather, inadequate facilities interfere with regular teaching and learning processes and lead to loss of physical resources.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The following facilities were constructed: 275 classrooms; 1 Computer laboratory; 1 Library; 2 Science laboratory; 7 Ablution Blocks; 16 Pit latrines; 4 Teachers houses; 9 Septic tanks; 3 Water tanks & Stands; 3 Freezer rooms; 1 Circuit office and 6 Offices.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and upgrading of school infrastructure in all regions as when needed/ requested

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and upgrading of school infrastructure in all regions as when needed/ requested

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

I. PROJECT IDENTIFICATION

Project Name: 10/22/1 - Renovation of the Heroes Acre National Heritage Site

NPC CODE: 20013

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2016

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 22 - Cultural Activities

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Cultural Activities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				15,000	0	0	15,000	0	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				15,000	0	0	15,000	0	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				15,000	0	0	15,000	0	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	15,000	0	0	15,000	0	0
Total composition of expenditure						15,000	0	0	15,000	0	0

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

The objective of the project is to renovate the existing Heroes Acre where heroes of this country are buried. The project component is renovating the Heroes Acre. The project beneficiaries are: Tourists and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation of Heroes Acre

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 11 - National Council

PROGRAMME : Strengthening and sustaining multiparty democracy										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18712	11/02/1 - Extension of Existing National Council Building	296,013	198	10,000	43,260	40,000	30,000	172,555		
	Programme Sub-Total	296,013	198	10,000	43,260	40,000	30,000	172,555		
	Total for Inside State Revenue Fund	296,013	198	10,000	43,260	40,000	30,000	172,555		
	TOTAL VOTE EXPENDITURE	296,013	198	10,000	43,260	40,000	30,000	172,555		

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

I. PROJECT IDENTIFICATION

Project Name: 11/02/1 - Extension of Existing National Council Building

NPC CODE: 18712

STARTING DATE: 31-MAR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 11 - National Council

MAIN DIVISION: 02 - Administration and Legislation

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Strengthening and sustaining multiparty democracy

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				296,013	198	10,000	43,260	40,000	30,000	172,555
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				296,013	198	10,000	43,260	40,000	30,000	172,555
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				296,013	198	10,000	43,260	40,000	30,000	172,555
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	242,056	0	10,000	43,260	36,165	23,138	129,493
105	Feasibility Studies, Design and Supervision	GRN	Inside	53,957	198	0	0	3,835	6,862	43,062
Total composition of expenditure				296,013	198	10,000	43,260	40,000	30,000	172,555

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

The main objective of the project is the extension of existing National Council Building to construct additional offices. The beneficiaries are the Members of Parliament and staffs as the construction will contribute to a conducive working environment and improvement of public service delivery.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Earthwork and drawing of the National Council architect plan 80 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Finalization of the Earthwork and drawing and commencing with the construction.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 12 - Gender Equality and Child Welfare

PROGRAMME : Capacity building for gender mainstreaming									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18860	12/02/17 - Construction of Nkurenkuru Community Empowerment Centre	1,000	0	500	500	0	0	0	
18769	12/02/13 - Renovation of After School Centre	9,499	3,106	1,000	500	500	3,893		
18727	12/02/16 - Renovation and maintenance of Namibian Children's Home	9,500	2,719	1,500	500	1,000	3,281		
18726	12/02/15 - Construction and renovation of Homes of Safety and Shelters	15,000	1,002	2,000	800	500	10,198		
5026	12/02/7 - Construction of Omaruru Community Centre	17,000	0	0	490	3,400	13,110		
18302	12/02/12 - Construction and renovation of Regional and Constituencies Offices	54,773	22,773	16,000	8,000	0	0		
5039	12/02/10 - Renovation and Construction of Ministerial Headquarter Juvenis Building	133,271	124,300	6,971	2,000	0	0		
5030	12/02/9 - Construction of Keetmanshoop Recreation Centre	23,879	5,284	2,879	900	3,200	4,616		
	Programme Sub-Total	263,922	159,184	30,850	13,690	8,100	35,098		
	Total for Inside State Revenue Fund	263,922	159,184	30,850	13,690	8,100	35,098		
	TOTAL VOTE EXPENDITURE	263,922	159,184	30,850	13,690	8,100	17,000	35,098	

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/10 - Renovation and Construction of Ministerial Headquarter Juvenis Building

NPC CODE: 5039

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2016

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				147,606	138,636	6,971	2,000	0	0	1
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				147,606	138,636	6,971	2,000	0	0	1
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				147,606	138,636	6,971	2,000	0	0	1
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	133,271	124,300	6,971	2,000	0	0	0
101	Furniture and Office Equipment	GRN	Inside	274	274	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	14,061	14,061	0	0	0	0	0
Total composition of expenditure				147,606	138,636	6,971	2,000	0	0	1

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

The objective of the project is to construct and renovate the ministerial headquarter to provide sufficient office space. The project components are: Feasibility Study, documentation and design, construction of a new tower and renovation of one tower which includes; 168 offices, boardroom, parking space and security control. The Project beneficiaries are: staff members and stakeholders.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction Juvenis Building is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees for second tower and portioning of Ministers Boardrooms, Purchasing of 3 boardrooms furniture and Paving of parking space.

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

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/9 - Construction of Keetmanshoop Recreation Centre

NPC CODE: 5030

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2020

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Strengthen and expand social safety nets

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,548	5,701	2,879	900	3,200	7,000	4,868
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,548	5,701	2,879	900	3,200	7,000	4,868
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				24,548	5,701	2,879	900	3,200	7,000	4,868
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	23,879	5,284	2,879	900	3,200	7,000	4,616
105	Feasibility Studies, Design and Supervision	GRN	Inside	252	0	0	0	0	0	252
101	Furniture and Office Equipment	GRN	Inside	417	417	0	0	0	0	0
Total composition of expenditure				24,548	5,701	2,879	900	3,200	7,000	4,868

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

This project aims at constructing a recreation centre where children including street children, can receive necessary training and skills to equip them for life. The project will provide a place where children can come together to receive basic services and protection, and receive training and skills development. The project components are: 1 construction of a community hall, ablution facilities, kitchen, administration block, 4 workshop rooms, playground, open market, kiosk, community square for gathering, parking and security fence. The beneficiaries are: children of Keetmanshoop,

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds returned to treasury

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and design

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Keetmanshoop Recreation Centre

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/16 - Renovation and maintenance of Namibian Children's Home

NPC CODE: 18727

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2020

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,500	2,719	1,500	500	500	1,000	3,281
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,500	2,719	1,500	500	500	1,000	3,281
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9,500	2,719	1,500	500	500	1,000	3,281
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	9,500	2,719	1,500	500	500	1,000	3,281
101	Furniture and Office Equipment	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				9,500	2,719	1,500	500	500	1,000	3,281

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

The project objective is to renovate and maintain Namibia Children's home in order to improve living conditions of the Orphans and Vulnerable Children (OVC) at the centre. Project beneficiaries are; the resident OVC's, and street kids from all over the country. Project components are: renovations and maintenance of Namibia Children's Houses and renovation Office.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovation of Namibian Children Home hall, three houses and palisade fencing in Khomas completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation of Namibian Children Home houses (in Khomas)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of houses continue

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/13 - Renovation of After School Centre

NPC CODE: 18769

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2020

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,655	6,262	1,000	500	500	500	3,893
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,655	6,262	1,000	500	500	500	3,893
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,655	6,262	1,000	500	500	500	3,893
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	12,605	6,212	1,000	500	500	500	3,893
101	Furniture and Office Equipment	GRN	Inside	50	50	0	0	0	0	0
Total composition of expenditure				12,655	6,262	1,000	500	500	500	3,893

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

The project objective is to renovate and maintain the Centre in order to improve living conditions of the OVC's at the centre. The centre accommodates 50 children and up to 100 mobile street children a day.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovations of two houses and erection of palisade fencing

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovations garden fence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of air condition of School Hall

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/15 - Construction and renovation of Homes of Safety and Shelters

NPC CODE: 18726

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2020

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: Kavango East, Kunene, Oshana, Oshana-Namaqualand

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban, Khorixas, Eenhana, Gobabis

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				15,000	1,002	2,000	800	500	500	10,198		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				15,000	1,002	2,000	800	500	500	10,198		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				15,000	1,002	2,000	800	500	500	10,198		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	15,000	1,002	2,000	800	500	500	10,198
Total composition of expenditure						15,000	1,002	2,000	800	500	500	10,198

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

The project objective is to construct, purchase and maintain Homes of Safety and Shelters for orphans and vulnerable children, men and women. Project beneficiaries are: orphans, vulnerable children, women and men. The project components are: Construction of houses and renovating of houses acquired from MWT and houses purchased from NHE to suit the designed purpose of Homes of Safety and Shelters

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovation of Homes of Safety and Shelters in Khomas Region Kavango East (Rundu).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of boundary wall of Khorixas Home of Safety and Shelter and fencing off allocated Erf in Gobabis

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of Construction of boundary Rundu Home of Safety and Shelter and Renovation of Home of Safety in Eenhana

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/17 - Construction of Nkurenkuru Community Empowerment Centre

NPC CODE: 18860

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2020

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Strengthen and expand social safety nets

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,000	0	500	500	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,000	0	500	500	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,000	0	500	500	0	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	500	500	0	0	0
Total composition of expenditure				1,000	0	500	500	0	0	0

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

The main objective of this project is to construct a Community Empowerment Centre at Nkurenkuru in order to improve the standard of living of the community through various activities. The beneficiaries are: Orphans Vulnerable Children (OVCs), women and men. Main components are office block, two training rooms, and stalls, parking facility, palisade fencing and community hall.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None- Funds return to treasury

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchasing of Land and conduct Feasibility Study

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and design and Construction of Nkurenkuru Community Empowerment Centre

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/12 - Construction and renovation of Regional and Constituencies Offices

NPC CODE: 18302

STARTING DATE: 01-APR-2006

CONCLUDING DATE: 31-MAR-2020

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Okatyali, Omuthiyagwiipundi, Okakarara, Sibbinda, Daures, Mariental Rural, Tondoro, Sesfontein, Epembe, Otjimbinde

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				54,773	22,773	16,000	8,000	0	8,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				54,773	22,773	16,000	8,000	0	8,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				54,773	22,773	16,000	8,000	0	8,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	0	500	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	53,773	22,773	16,000	7,000	0	8,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				54,773	22,773	16,000	8,000	0	8,000	0

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. Beneficiaries are ministry's staff members, OVCs, gender based violence victims and the general public. The project components are: Feasibility Study, Documentation and Design, and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, The construction of Stampriet, Sesfontein, Epembe and Okatjali and Omuthiya Regional Head Office will be completed this financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchasing of Land in Erongo, Otjozondjundja, Omaheke and Zambezi regions. Construction of Constituency Offices in Kavango West, Hardap, Ohangwena, Kunene and Oshana regions and Oshikoto Regional Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention Fees for constituencies offices in Hardap, Ohangwena, Kunene and Oshana regions and Oshikoto Regional Office. Feasibility study for Erongo, Otjozondjupa and Zambezi regions.

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/7 - Construction of Omaruru Community Centre

NPC CODE: 5026

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2020

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Strengthen and expand social safety nets

PROGRAM NAME: Capacity building for gender mainstreaming

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				17,662	162	500	490	3,400	0	13,110
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				17,662	162	500	490	3,400	0	13,110
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				17,662	162	500	490	3,400	0	13,110
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	17,000	0	0	490	3,400	0	13,110
101	Furniture and Office Equipment	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	662	162	500	0	0	0	0
Total composition of expenditure				17,662	162	500	490	3,400	0	13,110

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

This project aims at constructing a community centre where women, children and entire community could gather for meetings, receive training on income generating activities, sell their handmade product and have access to various information resources. It will also provide an early childhood development centre where the children below 6 years can receive education. The project components are: construction of a community hall, administration block, workshop rooms, stalls, parking bays, palisade fencing and guardhouse. The project beneficiaries are: women, children and the community at large

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None -Funds return to Treasury

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility Study, Documentation and Design

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

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

PROGRAMME : Substance abuse prevention and treatment									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
8065	13/06/1 - Upgrading of Elegameno Rehabilitation and Resource Centre	40,119	11,833	7,000	4,000	3,000	8,576	5,710	
	Programme Sub-Total	40,119	11,833	7,000	4,000	3,000	8,576	5,710	
PROGRAMME : Public and environmental health									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18701	13/08/8 - Renovation of Senior Park: Housing Unit for Low Income Independent Older People	26,740	0	1,264	10,000	6,000	9,226	250	
	Programme Sub-Total	26,740	0	1,264	10,000	6,000	9,226	250	
PROGRAMME : Health system planning and management									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
448	13/04/10 - Extension & Renovation of Outjo Hospital	42,048	26,827	2,920	3,000	2,000	1,000	6,301	
8062	13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth	36,355	16,380	5,530	10,000	2,000	1,000	1,445	
922	13/04/23 - Upgrading and renovation of Okahao Hospital	56,024	14,943	15,800	15,000	8,000	2,281	0	
466	13/04/19 - Upgrading of Katima Mulilo Hospital	95,149	60,471	3,000	2,000	10,000	8,395	11,283	
920	13/04/21 - Upgrading and renovation of Gobabis District Hospital	40,537	9,507	3,160	5,766	3,000	8,000	11,104	
20023	13/08/11 - Construction of Otjozondjupa Regional Management Team Office	62,200	0	0	7,000	15,000	10,000	30,200	
464	13/04/17 - Upgrading and renovation of Keetmanshoop Hospital	109,338	39,699	20,000	30,000	10,000	5,000	4,639	
8064	13/02/2 - Development and Strengthening of Network Infrastructure Nationwide	33,600	0	2,000	14,800	8,800	5,000	3,000	
452	13/04/13 - Construction and upgrading of Primary Health Care Clinics Nationwide	904,756	397,143	104,974	70,000	65,000	65,000	202,639	
18866	13/04/46 - Construction of Khomas District Hospital	125,504	0	7,000	10,504	30,000	20,000	58,000	
434	13/03/3 - Upgrading and renovation of Windhoek Central Hospital	253,008	85,447	22,560	15,000	62,500	62,500	5,001	
18284	13/04/42 - Upgrading and renovation of Nkurenkuru District Hospital	410,853	4,153	38,000	30,000	40,000	14,132	284,568	
2771	13/08/3 - Construction and renovation of Oshana Regional Management Team Office	52,325	10,755	18,960	15,360	6,250	1,000	0	
4046	13/04/28 - Upgrading and renovation of Mariental District Hospital	56,889	17,600	6,000	8,000	10,025	3,000	12,264	

443	13/04/5 - Upgrading and renovation of Walvis Bay Hospital	30,000	54	5,000	3,000	10,000	3,148	8,798
426	13/03/1 - Upgrading and renovation of Rundu Hospital	108,290	28,790	23,700	30,000	15,800	10,000	-0
18408	13/08/7 - Construction of Oshikoto Regional Management Team Office	61,997	9,192	3,285	2,470	1,000	0	46,050
465	13/04/18 - Upgrading and renovation of Swakopmund District Hospital	36,043	6,440	730	1,000	0	0	27,873
18282	13/04/40 - Upgrading of Opuwo District Hospital	39,069	4,654	6,600	15,376	5,354	3,108	3,977
18667	13/04/47 - Upgrading and renovation of Luderitz Hospital	29,920	0	2,000	10,000	8,000	4,000	5,920
2768	13/08/2 - Maintenance and Repair of Health Infrastructure	296,863	108,096	40,000	45,000	45,000	40,000	18,767
919	13/04/20 - Upgrading and renovation of Usakos Hospital	21,225	5,800	4,898	6,200	2,339	1,000	988
445	13/04/7 - Upgrading and renovation of Onandjokwe Hospital	210,756	32,014	29,000	20,000	20,000	25,000	84,742
18285	13/04/43 - Upgrading and renovation of Outapi District Hospital	38,750	0	3,950	7,100	15,000	10,000	2,700
18693	13/04/44 - Upgrading and renovation of Andara Hospital	21,772	0	4,740	10,850	3,850	2,000	332
20022	13/08/10 - Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council	42,000	0	0	3,000	15,000	15,000	9,000
20024	13/08/12 - Upgrading and Extension of Ojjiwarongo Regional Health Training Centre	79,200	0	0	1,000	3,000	10,000	65,200
444	13/04/6 - Upgrading and renovation of Oshakati Intermediate Hospital	569,607	333,411	30,000	35,000	25,000	15,000	131,196
447	13/04/9 - Upgrading of Tsandi District Hospital	61,536	45,403	3,760	4,389	2,000	1,389	4,595
460	13/04/15 - Upgrading and renovation of Ojjiwarongo District Hospital	107,909	15,274	14,000	25,000	30,000	20,000	3,635
2772	13/08/4 - Upgrading and Extension of Rundu Regional Health Training Centre	111,963	7,222	23,700	20,000	25,000	32,000	4,041
20025	13/08/13 - Construction of Oshakati Regional Health Training Centre	98,450	0	0	2,000	10,000	10,000	76,450
20026	13/08/14 - Upgrading of National Health Training Centre	20,500	0	0	2,500	12,500	5,500	0
5291	13/03/17 - Maternity Hospital Upgrading - WCH Complex (Phase 1)	57,246	42,366	1,880	4,000	3,000	0	6,000
461	13/04/16 - Upgrading and renovation of Okakarara District Hospital	65,982	18,582	3,950	18,000	3,000	2,350	20,100
453	13/04/14 - Construction and upgrading of Primary Health Care Centres Nationwide	647,495	208,976	85,474	50,000	50,000	50,000	203,045
433	13/03/2 - Upgrading and Renovation Katutura Hospital (Phases 7 & 8)	311,946	120,945	40,000	25,000	30,000	31,300	64,701
2002	13/02/1 - Upgrading and renovation of MoHSS Head Office (Phase 3)	96,899	18,898	15,000	10,000	18,000	15,000	20,001
18409	13/07/2 - Construction of the new Central Medical Store	102,027	2,356	10,000	25,000	25,111	20,000	19,560
921	13/04/22 - Upgrading and renovation of Okahandja Hospital	39,033	3,032	9,480	8,000	10,000	6,694	1,827
18865	13/04/45 - Construction of Ondangwa District Hospital	100,400	0	2,000	20,000	30,000	20,000	28,400
18261	13/04/38 - Construction of Omuthiya District Hospital	25,603	5,019	1,679	0	1,000	904	17,001
18868	13/08/9 - Construction of Mental Health Centres	92,880	0	10,000	19,500	23,380	18,890	21,110
Programme Sub-Total		5,803,947	1,699,448	624,730	659,815	714,909	578,591	1,526,454

PROGRAMME : Tertiary and clinical health care services

NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
18639	13/05/8 - Establishment of the National Public Health Laboratory	365,711	1,310	10,000	25,000	25,000	20,000	284,401
Programme Sub-Total		365,711	1,310	10,000	25,000	25,000	20,000	284,401
Total for Inside State Revenue Fund		6,236,517	1,712,592	642,994	698,815	748,909	616,393	1,816,814
TOTAL VOTE EXPENDITURE		6,236,517	1,712,592	642,994	698,815	748,909	616,393	1,816,814

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-2085

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				46,741	3,032	12,000	8,000	10,000	6,694	7,015
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				46,741	3,032	12,000	8,000	10,000	6,694	7,015
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				46,741	3,032	12,000	8,000	10,000	6,694	7,015
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	33,619	3,032	8,760	8,000	8,000	4,000	1,827
101	Furniture and Office Equipment	GRN	Inside	5,414	0	720	0	2,000	2,694	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,708	0	2,520	0	0	0	5,188
Total composition of expenditure				46,741	3,032	12,000	8,000	10,000	6,694	7,015

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, Stage 2 of phase I: Administration Block, X-Rays, Pharmacy, TB ward, Laboratory, Ambulance station, Staff Accommodation, Rehabilitation offices, Security offices, Laundry, Kitchen & Environmental Health offices. Phase II : Maternity Ward, Pediatric Ward, Theatre, Female ward and Male ward. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Phase 1: OPD and Casualty on-going.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of Phase 1: OPD and Casualty.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees for Phase 1: OPD and Casualty.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/6 - Upgrading and renovation of Oshakati Intermediate Hospital

NPC CODE: 444

STARTING DATE: 01-APR-1995

CONCLUDING DATE: 30-APR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				569,607	333,411	30,000	35,000	25,000	15,000	131,196
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				569,607	333,411	30,000	35,000	25,000	15,000	131,196
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				569,607	333,411	30,000	35,000	25,000	15,000	131,196
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	453,331	261,331	21,900	18,000	22,000	10,000	120,100
101	Furniture and Office Equipment	GRN	Inside	29,993	9,097	1,800	0	3,000	5,000	11,096
105	Feasibility Studies, Design and Supervision	GRN	Inside	86,283	62,983	6,300	17,000	0	0	0
Total composition of expenditure				569,607	333,411	30,000	35,000	25,000	15,000	131,196

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: construction of new wards 54 & 55, new nuclear medicine and new maternity block (Ante-Natal, Post Natal & Pre-Mature Unit), power supply mitigation & maintenance, general wards theatre, CSSD and pharmacy. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Payment of retention fees for wards 54 & 55, Power supply mitigation, Feasibility study for renovation and construction of wards, old maternity completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fee for power supply mitigation. Documentation for ICU Theatre and CSSD.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of ICU Theatre and CSSD.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 06 - Development Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Substance abuse prevention and treatment

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,119	11,833	7,000	4,000	3,000	8,576	5,710
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,119	11,833	7,000	4,000	3,000	8,576	5,710
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,119	11,833	7,000	4,000	3,000	8,576	5,710
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	28,872	8,911	5,110	0	3,000	8,000	3,851
101	Furniture and Office Equipment	GRN	Inside	2,622	0	420	150	0	576	1,476
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,625	2,922	1,470	3,850	0	0	383
Total composition of expenditure				40,119	11,833	7,000	4,000	3,000	8,576	5,710

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. Therefore 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 2014/2015 FINANCIAL YEAR: Construction of classes, workshops and student accommodation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees for classes, workshops and student accommodation. Documentation for office block, kitchen and re-creation park.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of office block, kitchen and re-creation park.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/9 - Upgrading of Tsandi District Hospital

NPC CODE: 447

STARTING DATE: 01-APR-1996

CONCLUDING DATE: 30-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Tsandi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,464	48,295	4,000	4,389	2,000	1,389	5,391
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,464	48,295	4,000	4,389	2,000	1,389	5,391
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,464	48,295	4,000	4,389	2,000	1,389	5,391
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	47,016	34,486	2,920	2,000	2,000	1,389	4,221
101	Furniture and Office Equipment	GRN	Inside	3,928	2,892	240	0	0	0	796
105	Feasibility Studies, Design and Supervision	GRN	Inside	14,520	10,916	840	2,389	0	0	375
Total composition of expenditure				65,464	48,295	4,000	4,389	2,000	1,389	5,391

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

The project aims at upgrading and renovating of the existing structure, to make it a functional community hospital. Project components are: Phase 5 - new Administration office blocks, new elevated water tower and renovations to existing female wards. Phase 6 - Renovation of laundry and Kitchen. The beneficiaries are the staff members, community members of Omusati region and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of phase: 5 - new Administration block, elevated water tower & ground water tank and renovation of female wards completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees for phase: 5. Commence with feasibility study for phase: 6 - Renovation of laundry and Kitchen.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation for renovation of laundry and Kitchen and then commence with construction.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/10 - Extension & Renovation of Outjo Hospital

NPC CODE: 448

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Outjo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,576	39,808	4,000	3,000	2,000	1,000	10,768
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,576	39,808	4,000	3,000	2,000	1,000	10,768
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,576	39,808	4,000	3,000	2,000	1,000	10,768
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	42,048	26,827	2,920	3,000	2,000	1,000	6,301
101	Furniture and Office Equipment	GRN	Inside	6,963	4,616	240	0	0	0	2,107
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,565	8,365	840	0	0	0	2,360
Total composition of expenditure				60,576	39,808	4,000	3,000	2,000	1,000	10,768

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

The main objective of the project is to extend and renovate the Outjo hospital in order to provide efficiency of service delivery, rationalization of curative services and improved access to health services. The components are: Phase 1- upgrading of General and Low Care wards, Pharmacy, main hospital kitchen and Maternity Ward. Phase 2- Construction of new nurses dormitory, upgrading of existing OPD, Casualty and covered walkway. Phase 3 - Construction of new Low Care ward, upgrading of male ward, Paramedic & Volunteers accommodation. Phase 4 - Construction of new Theatre, CSSD & doctors' houses, extension and upgrading to Mortuary & Maternity wards. The beneficiaries are the general population of the Kunene region and the whole public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction for staff accommodation, PHC clinic, water tank tower and incinerator completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees for staff accommodation, PHC clinic, water tank tower and incinerator.

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

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				43,510	18,087	7,000	10,000	2,000	1,000	5,423
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				43,510	18,087	7,000	10,000	2,000	1,000	5,423
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				43,510	18,087	7,000	10,000	2,000	1,000	5,423
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	31,717	14,161	5,110	8,000	2,000	1,000	1,446
101	Furniture and Office Equipment	GRN	Inside	4,638	2,218	420	2,000	0	0	-0
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,155	1,707	1,470	0	0	0	3,978
Total composition of expenditure				43,510	18,087	7,000	10,000	2,000	1,000	5,423

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

The objective of the project is to upgrade the St. Mary's Hospital to make it a functional community hospital in order to improve the efficiency of services provided, allow rationalizing of curative services, and improve access to specialised health care services. The components are: construction of a 5- bedrooms residential dwelling, renovation of private wards, lift and ground water tank. The beneficiaries are the population of Hardap region and the rest of the country, through improvement of the existing referral health care services and physical infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of a 5- bedroom residential dwelling, lifts and ground water tank completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees for the construction of a 5- bedroom residential dwelling, lifts and ground water tank. Commence with the upgrading and renovation of X-ray department and Laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with upgrading and renovation of X-ray department and laboratory.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,979	19,459	20,000	15,000	8,000	2,281	1,239
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,979	19,459	20,000	15,000	8,000	2,281	1,239
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,979	19,459	20,000	15,000	8,000	2,281	1,239
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	50,648	12,767	14,600	15,000	6,000	2,281	0
101	Furniture and Office Equipment	GRN	Inside	5,376	2,176	1,200	0	2,000	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,955	4,516	4,200	0	0	0	1,239
Total composition of expenditure				65,979	19,459	20,000	15,000	8,000	2,281	1,239

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: Construction of new Administration block, ART and PHC clinics, renovations and alterations to existing Casualty, OPD, covered walkway, Laundry, Kitchen, Male and Female wards & Pediatric ward, OPD, mechanical & electrical services. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Nothing was done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Administration block and ART clinic. Renovation and alteration of OPD and Casualty units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of a new Administration block, ART clinic. Renovation and alteration of Casualty and OPD units. Commence with documentation for Laundry, Kitchen, Pediatric, Male & Female wards and covered walkway.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				139,035	104,357	3,000	2,000	10,000	8,395	11,283
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				139,035	104,357	3,000	2,000	10,000	8,395	11,283
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				139,035	104,357	3,000	2,000	10,000	8,395	11,283
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	104,893	87,772	2,190	0	7,000	6,395	1,536
101	Furniture and Office Equipment	GRN	Inside	7,178	4,998	180	0	0	2,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	26,964	11,587	630	2,000	3,000	0	9,747
Total composition of expenditure				139,035	104,357	3,000	2,000	10,000	8,395	11,283

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

The objective of the project is the refurbishment, reconstruction, expansion and renovation of the existing facilities of Katima Mulilo hospital. The project components are: Kitchen, Dental unit, Eye clinic and Out Patient Department (OPD) and development of Master plan. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Payment of retention for phase 3: upgrading of the Male, Female and Pediatric wards, Pharmacy, Dental room and Laundry.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Develop Master Plan for the hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Components to be determined after Master Plan.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/20 - Upgrading and renovation of Usakos Hospital

NPC CODE: 919

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Karibib

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,239	9,227	6,200	6,200	2,339	1,000	3,273
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,239	9,227	6,200	6,200	2,339	1,000	3,273
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				28,239	9,227	6,200	6,200	2,339	1,000	3,273
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	18,373	5,800	4,526	4,000	2,339	1,000	708
101	Furniture and Office Equipment	GRN	Inside	2,852	0	372	2,200	0	0	280
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,014	3,427	1,302	0	0	0	2,285
Total composition of expenditure				28,239	9,227	6,200	6,200	2,339	1,000	3,273

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

The project aims at upgrading and renovating the existing structure at Usakos hospital to make it a functional community hospital. The project will allow health services to be provided to the inhabitants of Usakos and communities of Erongo region and public at large as beneficiaries. The project components are: Construction of the Administration block, Out Patient Department (OPD) and Casualty.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Administration block completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees for Administration block.

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

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,087	13,908	1,000	1,000	0	0	34,179
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,087	13,908	1,000	1,000	0	0	34,179
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,087	13,908	1,000	1,000	0	0	34,179
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	36,043	6,440	730	1,000	0	0	27,873
101	Furniture and Office Equipment	GRN	Inside	4,714	3,294	60	0	0	0	1,360
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,330	4,174	210	0	0	0	4,946
Total composition of expenditure				50,087	13,908	1,000	1,000	0	0	34,179

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

The project aims to upgrade and renovate the existing structure at Swakopmund district hospital to make it a functional community hospital. The project components are: construction of six doctors houses and twenty flats for nurses, expansion and upgrading of mortuary facilities for twenty four (24) bodies, expansion and upgrading of existing laundry area and construction of twelve (12) offices and a conference room. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of an ART clinic at the existing Tamariskia PHC clinic completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees for construction of ART clinic at Tamariskia PHC clinic.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No planned activities for the subsequent financial years.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				56,889	17,600	6,000	8,000	10,025	3,000	12,264
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				56,889	17,600	6,000	8,000	10,025	3,000	12,264
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				56,889	17,600	6,000	8,000	10,025	3,000	12,264
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	32,755	10,937	4,380	0	9,000	3,000	5,438
101	Furniture and Office Equipment	GRN	Inside	6,069	2,708	360	0	1,025	0	1,976
105	Feasibility Studies, Design and Supervision	GRN	Inside	18,065	3,954	1,260	8,000	0	0	4,851
Total composition of expenditure				56,889	17,600	6,000	8,000	10,025	3,000	12,264

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

The project aims to refurbish the existing hospital at Mariental, in accordance with the Capital Development Master Plan of MOHSS. The components are: Phase 1- staff accommodation, Administration block, OPD and outside waiting area. Phase 2 - Block H - TB and Low Care wards and Block F- Rehabilitation Centre. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Payment of retention fees for Phase 1 - Staff accommodation, Administration block, OPD outside waiting area completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation of Phase 2 - OPD upgrading.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with Phase 2 - OPD upgrading.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/17 - Maternity Hospital Upgrading - WCH Complex (Phase 1)

NPC CODE: 5291

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2017

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				95,085	80,085	2,000	4,000	3,000	0	6,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				95,085	80,085	2,000	4,000	3,000	0	6,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				95,085	80,085	2,000	4,000	3,000	0	6,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	82,000	72,540	1,460	0	3,000	0	5,000
101	Furniture and Office Equipment	GRN	Inside	1,569	1,449	120	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,516	6,096	420	4,000	0	0	1,000
Total composition of expenditure				95,085	80,085	2,000	4,000	3,000	0	6,000

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

The Maternity Hospital was constructed 25 years ago and forms part of the Windhoek Central Complex. No proper preventative maintenance programme was done over the past years. The facility was in a bad state of repair and needed urgent upgrading in order to improve health care services provision to clients in need of maternal services. The premature unit for babies especially was experiencing major roof leakage during the rainy season, and created an unhygienic environment. The project aims to upgrade the maternity hospital. The main components are: Renovation of Private Ward, Psychiatric unit, burns units, accommodation for MRI scanner, Construction of Guard house and Doctors' single quarter block, Sewerage system and Electrical upgrading. The beneficiaries are the staff members and inhabitants of the whole country.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Payment of retention fees for the upgrading of maternity hospital completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation for the upgrading of electrical capacity.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with electrical 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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				77,595	23,245	5,000	18,000	3,000	2,350	26,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				77,595	23,245	5,000	18,000	3,000	2,350	26,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				77,595	23,245	5,000	18,000	3,000	2,350	26,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	60,207	17,557	3,650	15,000	2,500	2,350	19,150
101	Furniture and Office Equipment	GRN	Inside	5,775	1,025	300	3,000	500	0	950
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,613	4,663	1,050	0	0	0	5,900
Total composition of expenditure				77,595	23,245	5,000	18,000	3,000	2,350	26,000

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: Maternity ward, Kitchen, Laundry, Administration block and ART clinic. The project beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation of electrical works completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with renovation of Kitchen and Laundry. Commence with electrical works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of the remainder of other components, priorities to be determined.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	54	5,000	3,000	10,000	3,148	8,798
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	54	5,000	3,000	10,000	3,148	8,798
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	54	5,000	3,000	10,000	3,148	8,798
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	20,000	0	3,650	0	8,000	3,148	5,202
101	Furniture and Office Equipment	GRN	Inside	4,000	0	300	0	2,000	0	1,700
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,000	54	1,050	3,000	0	0	1,896
Total composition of expenditure				30,000	54	5,000	3,000	10,000	3,148	8,798

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 2014/2015 FINANCIAL YEAR: Feasibility study for renovation of TB ward completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation for the renovation of TB ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: commence with construction of the TB ward.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/7 - Upgrading and renovation of Onandjokwe Hospital

NPC CODE: 445

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Oniipa

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				210,756	32,014	29,000	20,000	20,000	25,000	84,742
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				210,756	32,014	29,000	20,000	20,000	25,000	84,742
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				210,756	32,014	29,000	20,000	20,000	25,000	84,742
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	160,857	20,856	21,170	20,000	10,000	22,000	66,831
101	Furniture and Office Equipment	GRN	Inside	22,220	5,479	1,740	0	2,000	3,000	10,001
105	Feasibility Studies, Design and Supervision	GRN	Inside	27,679	5,679	6,090	0	8,000	0	7,910
Total composition of expenditure				210,756	32,014	29,000	20,000	20,000	25,000	84,742

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, Pharmacy, OPD, Pediatric Ward, Physiotherapy Unit and TB ward. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Re-routing of electrical services and installation of stand-by generator. Documentation of new maternity ward completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of new maternity ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of new maternity ward. 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: 13/04/21 - Upgrading and renovation of Gobabis District Hospital
NPC CODE: 920

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				55,313	12,056	4,000	5,766	3,000	8,000	22,491
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				55,313	12,056	4,000	5,766	3,000	8,000	22,491
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				55,313	12,056	4,000	5,766	3,000	8,000	22,491
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	34,540	4,750	2,920	5,766	3,000	7,000	11,104
101	Furniture and Office Equipment	GRN	Inside	5,997	4,757	240	0	0	1,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	14,776	2,550	840	0	0	0	11,386
Total composition of expenditure				55,313	12,056	4,000	5,766	3,000	8,000	22,491

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 - replacement of the entire hospital roofs and storm water reticulation. The main beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Roof replacement works completed and retention fees paid.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of storm water reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees for the storm water reticulation and commence upgrading the remainder of the facility.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				52,113	2,729	5,000	7,100	15,000	10,000	12,284
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				52,113	2,729	5,000	7,100	15,000	10,000	12,284
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				52,113	2,729	5,000	7,100	15,000	10,000	12,284
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	30,750	0	3,650	7,100	13,000	7,000	0
101	Furniture and Office Equipment	GRN	Inside	8,000	0	300	0	2,000	3,000	2,700
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,363	2,729	1,050	0	0	0	9,584
Total composition of expenditure				52,113	2,729	5,000	7,100	15,000	10,000	12,284

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

The objective of the project is to refurbish, reconstruct, expand and renovate the Outapi District hospital. The project components are: renovation of phase 1: Maternity ward, TB ward, Pediatric ward, Out Patient Department, Casualty & related services complex, Laundry, Theatre, CSSD, Kitchen, male & female wards, Administration block, PHC & CDC clinics, Mortuary & general services ward and staff accommodation. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation of phase 1: Maternity ward, TB ward, Pediatric ward, OPD, casualty & related services complex, Laundry, Theatre, CSSD, Kitchen, male & female wards, Administration block, PHC & CDC clinics, Mortuary & general services ward, and staff accommodation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Development of the overall Master Plan for the hospital to be a regional referral hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation of priority components that will be identified after the Master Plan.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Increase number of medical professionals

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				112,400	0	2,000	20,000	30,000	20,000	40,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				112,400	0	2,000	20,000	30,000	20,000	40,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				112,400	0	2,000	20,000	30,000	20,000	40,400
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
			I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	70,000	0	0	5,000	28,000	17,000	20,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,400	0	2,000	15,000	2,000	3,000	8,400
101	Furniture and Office Equipment	GRN	Inside	12,000	0	0	0	0	0	12,000
Total composition of expenditure				112,400	0	2,000	20,000	30,000	20,000	40,400

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 2014/2015 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Fencing and clearing of land. Develop a Master Plan for the hospital. Documentation and design of the components that will be determined after the Master Plan.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of the components that will be determined after the development of Master Plan.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/44 - Upgrading and renovation of Andara Hospital

NPC CODE: 18693

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,586	1,396	6,000	10,850	3,850	2,000	3,490
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,586	1,396	6,000	10,850	3,850	2,000	3,490
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				27,586	1,396	6,000	10,850	3,850	2,000	3,490
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	20,080	0	4,380	10,850	2,850	2,000	0
101	Furniture and Office Equipment	GRN	Inside	1,692	0	360	0	1,000	0	332
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,814	1,396	1,260	0	0	0	3,158
Total composition of expenditure				27,586	1,396	6,000	10,850	3,850	2,000	3,490

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

The aim of the project is to upgrade and renovate Andara hospital in order to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialized health care services. The components are: the upgrading and renovating of maternity ward and construction of Oxidation Ponds. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation for the oxidation ponds completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of oxidation ponds.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of oxidation ponds and payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/10 - Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council
NPC CODE: 20022 **STARTING DATE:** 01-APR-2015 **CONCLUDING DATE:** 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				42,000	0	0	3,000	15,000	15,000	9,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				42,000	0	0	3,000	15,000	15,000	9,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				42,000	0	0	3,000	15,000	15,000	9,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	29,200	0	0	0	15,000	12,000	2,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,000	0	0	3,000	0	0	5,000
101	Furniture and Office Equipment	GRN	Inside	4,800	0	0	0	0	3,000	1,800
Total composition of expenditure				42,000	0	0	3,000	15,000	15,000	9,000

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 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 2014/2015 FINANCIAL YEAR: None, new Project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study and documentation for the construction of the MoHSS office block: comprises of Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with 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: 13/08/11 - Construction of Otjozondjupa Regional Management Team Office

NPC CODE: 20023

STARTING DATE: 01-FEB-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Improve coordination in health sector

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				62,200	0	0	7,000	15,000	10,000	30,200	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				62,200	0	0	7,000	15,000	10,000	30,200	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				62,200	0	0	7,000	15,000	10,000	30,200	
B. COMPOSITION OF EXPENDITURE											
		SOURCE		I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	41,610	0	0	0	12,000	7,000	22,610	
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,750	0	0	7,000	3,000	0	3,750	
101	Furniture and Office Equipment	GRN	Inside	6,840	0	0	0	0	3,000	3,840	
Total composition of expenditure				62,200	0	0	7,000	15,000	10,000	30,200	

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

The project aims to construct an office block for Otjozondjupa Regional Management Team in line with the new approved staff establishment for MoHSS. The Components are: construction of the RMT office and staff accommodation. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, focus was on Oshikoto and Oshana regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study, fencing and clearing of land.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with documentation and design and construction of RMT and staff accommodation.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				262,876	93,875	24,000	15,000	62,500	62,500	5,001
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				262,876	93,875	24,000	15,000	62,500	62,500	5,001
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				262,876	93,875	24,000	15,000	62,500	62,500	5,001
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	219,297	71,777	17,520	5,000	62,500	62,500	0
101	Furniture and Office Equipment	GRN	Inside	9,868	8,428	1,440	0	0	0	-0
105	Feasibility Studies, Design and Supervision	GRN	Inside	33,711	13,670	5,040	10,000	0	0	5,001
Total composition of expenditure				262,876	93,875	24,000	15,000	62,500	62,500	5,001

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 specialised 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 project components are: construction of the new Doctor's quarters, sewerage system and lifts upgrading, renovate the private wings, Psychiatric unit, Burns unit, Spinal unit, guard house and accommodation for MRI scanner. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of new doctors' single quarter block, sewerage system and lifts upgrading completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Water reticulation system upgrading. Feasibility study and documentation for the renovation of the private wards.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the private wards.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				109,338	39,699	20,000	30,000	10,000	5,000	4,639
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				109,338	39,699	20,000	30,000	10,000	5,000	4,639
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				109,338	39,699	20,000	30,000	10,000	5,000	4,639
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	76,384	23,784	14,600	23,000	10,000	5,000	0
101	Furniture and Office Equipment	GRN	Inside	12,576	5,826	1,200	3,000	0	0	2,550
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,378	10,089	4,200	4,000	0	0	2,089
Total composition of expenditure				109,338	39,699	20,000	30,000	10,000	5,000	4,639

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 2014/2015 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of TB, MDR, XDR units and prefabricated ablution and office block. Commence with construction of prefabricated nursing accommodation. Documentation for the water tank, portable water system, water system for the fire hydrants and repair of lifts.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees for the TB, MDR, XDR Units, prefabricated ablution and office block. Commence with construction of the water tank, portable water system, water system for the fire hydrants and repair of lifts.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/1 - Upgrading and renovation of Rundu Hospital

NPC CODE: 426

STARTING DATE: 01-APR-1994

CONCLUDING DATE: 31-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				132,691	39,580	30,000	30,000	15,800	10,000	7,311
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				132,691	39,580	30,000	30,000	15,800	10,000	7,311
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				132,691	39,580	30,000	30,000	15,800	10,000	7,311
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	92,427	23,527	21,900	27,000	13,000	7,000	0
101	Furniture and Office Equipment	GRN	Inside	15,863	5,263	1,800	3,000	2,800	3,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	24,401	10,790	6,300	0	0	0	7,311
Total composition of expenditure				132,691	39,580	30,000	30,000	15,800	10,000	7,311

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

The project's objective is to upgrade and renovate Rundu hospital to improve the efficiency of services provided, allow rationalizing of curative services, and improve access to specialised health care services. The project components include: Phase 7: ART and TB clinics, extension of district administrative offices, new male and female TB wards and mortuary. Phase 8: Casualty, Maternity ward, Pediatric ward and PHC clinic. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Phase 7: ART Clinic and Documentation for Phase 8: maternity ward completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fee for phase 7: ART Clinic. Commence with the construction work for Phase 8: Maternity ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction work for Phase 8: Maternity ward and payment of retention fees.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				107,909	15,274	14,000	25,000	30,000	20,000	3,635
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				107,909	15,274	14,000	25,000	30,000	20,000	3,635
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				107,909	15,274	14,000	25,000	30,000	20,000	3,635
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	67,543	8,322	10,220	16,000	18,000	13,000	2,001
101	Furniture and Office Equipment	GRN	Inside	16,555	2,715	840	2,000	4,000	7,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	23,811	4,237	2,940	7,000	8,000	0	1,634
Total composition of expenditure				107,909	15,274	14,000	25,000	30,000	20,000	3,635

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

The objective of the project is to upgrade and renovate Otjiwarongo district hospital in order to improve access to health services. The project components are: the general refurbishment 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 2014/2015 FINANCIAL YEAR: Feasibility study of the new regional referral hospital completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with the renovation of nurses accommodation. Fencing and clearing of the area. Documentation of the new referral hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of renovation of nurses accommodation. Construction of the new referral hospital.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

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

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

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				800,260	361,741	85,474	50,000	50,000	50,000	203,045
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				800,260	361,741	85,474	50,000	50,000	50,000	203,045
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				800,260	361,741	85,474	50,000	50,000	50,000	203,045
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	629,704	305,530	62,396	33,000	33,000	33,000	162,778
101	Furniture and Office Equipment	GRN	Inside	35,985	6,333	5,128	7,000	7,000	7,000	3,524
105	Feasibility Studies, Design and Supervision	GRN	Inside	134,571	49,879	17,950	10,000	10,000	10,000	36,742
Total composition of expenditure				800,260	361,741	85,474	50,000	50,000	50,000	203,045

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 project 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 2014/2015 FINANCIAL YEAR: Documentation for Rupara, Katutura, Aminus and Khomasdal Health centers and construction of Okalongo Health center completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of Rupara, Katutura and Aminus Health centers. Construction of a new health centre and conversion of existing clinic into staff accommodation at Okondjatu, upgrading of existing facility and staff accommodation at Sesfontein.

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

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/2 - Upgrading and Renovation Katutura Hospital (Phases 7 & 8)

NPC CODE: 433

STARTING DATE: 01-APR-1993

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				311,946	120,945	40,000	25,000	30,000	31,300	64,701
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				311,946	120,945	40,000	25,000	30,000	31,300	64,701
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				311,946	120,945	40,000	25,000	30,000	31,300	64,701
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	220,406	81,206	29,200	21,000	26,000	27,300	35,700
101	Furniture and Office Equipment	GRN	Inside	28,821	14,420	2,400	2,000	4,000	4,000	2,001
105	Feasibility Studies, Design and Supervision	GRN	Inside	62,719	25,319	8,400	2,000	0	0	27,000
Total composition of expenditure				311,946	120,945	40,000	25,000	30,000	31,300	64,701

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 project components are: upgrading of air conditioning, water reticulation system, hot water pipes, sewerage pipes, electrical, TB ward, maternity ward sections, dental clinic, pharmacy and renovation of X-Ray department, burns units and laparoscopic unit. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Air conditioning and water reticulation system upgraded completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with Dentistry, upgrading of hot water pipes and sewerage pipes, electrical supply and standby generator, pharmacy and renovation of X-Ray department. Feasibility study for the TB ward. Documentation and construction of nurses home, lifts and emergency entrance.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the upgrading of hot water pipes, sewerage pipes, electrical supply, pharmacy and renovation of X-Ray department. Documentation for the TB ward. Commence with construction of nurses home, lifts and emergency entrance.

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

I. PROJECT IDENTIFICATION

Project Name: 13/05/8 - Establishment of the National Public Health Laboratory
NPC CODE: 18639

STARTING DATE: 01-MAR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 05 - Primary Healthcare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Tertiary and clinical health care services

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				365,711	1,310	10,000	25,000	25,000	20,000	284,401
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				365,711	1,310	10,000	25,000	25,000	20,000	284,401
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				365,711	1,310	10,000	25,000	25,000	20,000	284,401
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	308,000	0	7,300	13,000	20,000	17,000	250,700
101	Furniture and Office Equipment	GRN	Inside	14,800	0	600	0	5,000	3,000	6,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	42,911	1,310	2,100	12,000	0	0	27,501
Total composition of expenditure				365,711	1,310	10,000	25,000	25,000	20,000	284,401

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

A National Public Health Laboratory (NPHL) is a centralized laboratory that coordinates all public health tests including disease surveillance, outbreak detection, response and the integration of laboratory data among other specialised reference testing. Currently Namibia does not have a National Public Health Laboratory that safeguards the country from outbreak detection and threats and other events of public health importance. The objective of this project 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 2014/2015 FINANCIAL YEAR: Feasibility study, fencing and clearing of land completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and design and commence with construction.

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

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/38 - Construction of Omuthiya District Hospital

NPC CODE: 18261

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				43,047	12,241	2,300	0	1,000	904	26,602
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				43,047	12,241	2,300	0	1,000	904	26,602
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				43,047	12,241	2,300	0	1,000	904	26,602
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	7,213	3,613	0	0	0	0	3,600
107	Construction, Renovation and Improvement	GRN	Inside	25,603	5,019	1,679	0	1,000	904	17,001
101	Furniture and Office Equipment	GRN	Inside	5,798	0	138	0	0	0	5,660
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,433	3,609	483	0	0	0	341
Total composition of expenditure				43,047	12,241	2,300	0	1,000	904	26,602

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; construction new PHC clinic and alterations and additions to the existing hospital facilities. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of PHC Clinic completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with alterations and additions to the newly constructed hospital.

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

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/40 - Upgrading of Opuwo District Hospital

NPC CODE: 18282

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,854	6,440	6,600	15,376	5,354	3,108	3,976
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,854	6,440	6,600	15,376	5,354	3,108	3,976
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,854	6,440	6,600	15,376	5,354	3,108	3,976
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	28,512	2,869	4,818	15,376	2,354	2,108	987
101	Furniture and Office Equipment	GRN	Inside	3,098	0	396	0	1,000	1,000	702
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,244	3,570	1,386	0	2,000	0	2,288
Total composition of expenditure				40,854	6,440	6,600	15,376	5,354	3,108	3,976

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

The aim of the project is to upgrade Opuwo district hospital to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialised health care services. The project components are: ART, CDC, Primary Health Care clinics, TB ward, Casualty, Out Patient Department, Administration block and staff accommodation. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation for ART and PHC clinics completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of ART and PHC clinics.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the ART and PHC clinics. Commence with documentation for the TB ward, Casualty, OPD, Administration block and develop a Master Plan for the hospital to be a regional referral hospital.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 02 - Human Resource Management and General Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Improve coordination in health sector

PROGRAM NAME: Health system planning and 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		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING									
Government		74,993	39,393	4,000	14,800	8,800	5,000	3,000	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		74,993	39,393	4,000	14,800	8,800	5,000	3,000	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		74,993	39,393	4,000	14,800	8,800	5,000	3,000	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
022	Materials and Supplies	GRN	Inside	41,393	39,393	2,000	0	0	0
101	Furniture and Office Equipment	GRN	Inside	33,600	0	2,000	14,800	8,800	5,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0
Total composition of expenditure				74,993	39,393	4,000	14,800	8,800	5,000

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

The objective of the project is to establish Local Area Networks (LANs) at the ministry's regional offices and hospitals in all 14 regions and connect these LANs together to form Wide Area Network (WAN). This will 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. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Installation of wireless network infrastructure at Windhoek Central, Oshakati, Rundu and Keetmanshoop hospitals was completed. Acquisition of computer equipment and related software for the afore-mentioned hospitals was also done. Site inspection was carried out in all hospitals by Telecom Namibia in order to draw up technical specifications.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with the installation of network infrastructure in the hospitals and health centres.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The ministry has entered into an agreement with Telecom Namibia to continue with the strengthening and development of network infrastructure in the health facilities in the next three years.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

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

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

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				904,756	397,143	104,974	70,000	65,000	65,000	202,639
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				904,756	397,143	104,974	70,000	65,000	65,000	202,639
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				904,756	397,143	104,974	70,000	65,000	65,000	202,639
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	632,287	268,455	76,631	45,000	45,000	45,000	152,201
101	Furniture and Office Equipment	GRN	Inside	78,537	26,198	6,298	10,000	10,000	10,000	16,041
105	Feasibility Studies, Design and Supervision	GRN	Inside	193,932	102,490	22,045	15,000	10,000	10,000	34,397
Total composition of expenditure				904,756	397,143	104,974	70,000	65,000	65,000	202,639

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 2014/2015 FINANCIAL YEAR: Feasibility studies, documentations, construction and upgrading of various clinics and staff accommodation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction works, documentation and feasibility studies.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with feasibility studies, documentation, upgrading & constructions, Purchasing of furniture & equipment and payment of retention fees.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 02 - Human Resource Management and General Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Increase number of medical professionals

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				96,899	18,898	15,000	10,000	18,000	15,000	20,001
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				96,899	18,898	15,000	10,000	18,000	15,000	20,001
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				96,899	18,898	15,000	10,000	18,000	15,000	20,001
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
			I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	71,824	14,873	10,950	3,000	16,000	10,000	17,001
101	Furniture and Office Equipment	GRN	Inside	11,322	1,422	900	2,000	2,000	5,000	-0
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,753	2,602	3,150	5,000	0	0	3,001
Total composition of expenditure				96,899	18,898	15,000	10,000	18,000	15,000	20,001

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 2014/2015 FINANCIAL YEAR: Documentation, renovation of the 1st floor east, all the stairs lift lobbies, upgrading of the lifts. Feasibility study for the new MoHSS head office block for Primary Health Care staff members completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation of the 1st floor east, all the stairs lift lobbies, upgrading of the lifts. Documentation and construction process of new MoHSS head office block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of renovation of the 1st floor east, all the stairs lift lobbies and upgrading of lifts. Continue with construction of new MoHSS head office block.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/9 - Construction of Mental Health Centres

NPC CODE: 18868

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 30-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Improve coordination in health sector

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Oshana, Kavango East, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West, Rundu Urban, Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				92,880	0	10,000	19,500	23,380	18,890	21,110
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				92,880	0	10,000	19,500	23,380	18,890	21,110
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				92,880	0	10,000	19,500	23,380	18,890	21,110
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	56,790	0	7,300	3,000	13,380	15,000	18,110
101	Furniture and Office Equipment	GRN	Inside	4,490	0	600	0	0	3,890	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	31,600	0	2,100	16,500	10,000	0	3,000
Total composition of expenditure				92,880	0	10,000	19,500	23,380	18,890	21,110

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

The objective of the project is to construct mental health centres in Oshana, Kavango East and Khomas regions in order to develop comprehensive, promotive, preventive, and treating, rehabilitative, decentralized community based mental health services for the Namibian population that is integrated into the existing health care system. The current facilities capacities are very much limited and are not able to accommodate all patients in need of mental health services especially the forensic services. Currently there are about 100 patients in need of forensic services, but they are not able to be admitted due to limited space at the forensic unit. Therefore, there is a need to expand the forensic unit and build New Civil Psychiatric Facilities to accommodate these patients. The project includes Construction of Forensic Psychiatry Unit and Civil Psychiatry Unit and the main beneficiaries are; staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study for Kavango West Mental Health Centre completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Fencing and clearing of land. Documentation and design for Kavango West Mental Health Centre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction for Kavango East Mental Health Centre and feasibility study for Khomas and Oshana Mental Health Centres.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Improve coordination in health sector

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Samora Machel

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				125,504	0	7,000	10,504	30,000	20,000	58,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				125,504	0	7,000	10,504	30,000	20,000	58,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				125,504	0	7,000	10,504	30,000	20,000	58,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	10,000	0	5,000	4,000	0	0	1,000
107	Construction, Renovation and Improvement	GRN	Inside	95,000	0	0	0	25,000	18,000	52,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,504	0	2,000	6,504	5,000	0	0
101	Furniture and Office Equipment	GRN	Inside	7,000	0	0	0	0	2,000	5,000
Total composition of expenditure				125,504	0	7,000	10,504	30,000	20,000	58,000

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

The objective of the project is to construct Khomas District hospital which will improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialised health care services. The project 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 2014/2015 FINANCIAL YEAR: Design brief Master Plan development has been finalized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Solve land issue first and then start with documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with documentation, design and commence with construction.

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: 30-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Improve coordination in health sector

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,920	0	2,000	10,000	8,000	4,000	5,920
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,920	0	2,000	10,000	8,000	4,000	5,920
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,920	0	2,000	10,000	8,000	4,000	5,920
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	23,380	0	1,460	6,000	8,000	2,000	5,920
101	Furniture and Office Equipment	GRN	Inside	2,120	0	120	0	0	2,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,420	0	420	4,000	0	0	0
Total composition of expenditure				29,920	0	2,000	10,000	8,000	4,000	5,920

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

The objective of the project is to refurbish, reconstruct, expand and renovate Luderitz hospital. The project components are: Feasibility study, documentation, design and construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study for roofs replacement completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and commence with the replacement of the roofs.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with replacement of the roofs.

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: 01-APR-2030

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Increase the size, allocation and use of funding

PROGRAM NAME: Health system planning and 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		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		296,863	108,096	40,000	45,000	45,000	40,000	18,767		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		296,863	108,096	40,000	45,000	45,000	40,000	18,767		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		296,863	108,096	40,000	45,000	45,000	40,000	18,767		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	296,863	108,096	40,000	45,000	45,000	40,000	18,767
Total composition of expenditure				296,863	108,096	40,000	45,000	45,000	40,000	18,767

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 2014/2015 FINANCIAL YEAR: Renovation, maintenance and repair of Ministry of Health and Social Services buildings.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovating and maintaining all the Ministry of Health and Social Services buildings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continues to renovate, repair and maintain all the Ministry of Health and Social Services buildings.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/4 - Upgrading and Extension of Rundu Regional Health Training Centre

NPC CODE: 2772

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Increase number of medical professionals

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Rural

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				133,101	12,311	30,000	20,000	25,000	32,000	13,790
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				133,101	12,311	30,000	20,000	25,000	32,000	13,790
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				133,101	12,311	30,000	20,000	25,000	32,000	13,790
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	98,399	6,499	21,900	20,000	25,000	25,000	0
101	Furniture and Office Equipment	GRN	Inside	13,564	723	1,800	0	0	7,000	4,041
105	Feasibility Studies, Design and Supervision	GRN	Inside	21,138	5,089	6,300	0	0	0	9,749
Total composition of expenditure				133,101	12,311	30,000	20,000	25,000	32,000	13,790

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

The objective of the project is to upgrade and extent Rundu Regional Training Centre in order to provide adequately equipped training centre to meet the training needs.

The project components are: Information Resource Centre and Regional Training Centre. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and design for Phase 1: offices, administration block, library and lecture halls.

Phase 2: student accommodation, kitchen and dining room completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Fencing and clearing of land and commence with construction of phase 1: offices, administration block, library, lecture halls and phase 2: student accommodation, kitchen and dining room.

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

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/8 - Renovation of Senior Park: Housing Unit for Low Income Independent Older People

NPC CODE: 18701

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 30-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Improve coordination in health sector

PROGRAM NAME: Public and environmental health

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,740	198	1,600	10,000	6,000	9,226	2,716
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,740	198	1,600	10,000	6,000	9,226	2,716
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,740	198	1,600	10,000	6,000	9,226	2,716
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
			I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	25,818	0	1,168	10,000	5,800	8,850	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,000	198	336	0	0	0	2,466
101	Furniture and Office Equipment	GRN	Inside	922	0	96	0	200	376	250
Total composition of expenditure				29,740	198	1,600	10,000	6,000	9,226	2,716

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 2014/2015 FINANCIAL YEAR: Documentation for the renovation of Senior Park: Housing Unit completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with renovation of Senior Park: Housing Unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the renovation and payment of retention of Senior Park: Housing Unit.

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				414,595	7,895	38,000	30,000	40,000	14,132	284,568
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				414,595	7,895	38,000	30,000	40,000	14,132	284,568
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				414,595	7,895	38,000	30,000	40,000	14,132	284,568
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	251,302	410	27,740	2,000	23,000	11,000	187,152
101	Furniture and Office Equipment	GRN	Inside	16,164	0	2,280	0	7,000	3,132	3,752
105	Feasibility Studies, Design and Supervision	GRN	Inside	147,129	7,485	7,980	28,000	10,000	0	93,664
Total composition of expenditure				414,595	7,895	38,000	30,000	40,000	14,132	284,568

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

The objective of the project is to upgrade and renovate Nkurenkuru district hospital in order to improve the efficiency of service provision, allow rationalizing of curative services and improve access to specialized health care services. The project components are: Phase I - Construction of the PHC clinic. Phase II - OPD, Casualty, Dental unit, Laboratory, X-ray department, Pharmacy and main hospital entrance. Phase III - Maternity, Low Care, Pediatric, female and male wards. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of phase I: PHC clinic. Fencing and clearing of the site completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Retention of phase I : PHC clinic. Documentation of phase II - main hospital upgrading and Kavango West Regional Management Team Offices to be constructed together with the hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with upgrading of the main hospital. Commence with construction of Kavango West Regional Management Team Offices.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/7 - Construction of Oshikoto Regional Management Team Office

NPC CODE: 18408

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Improve coordination in health sector

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				70,146	11,397	4,500	2,470	1,000	0	50,779
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				70,146	11,397	4,500	2,470	1,000	0	50,779
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				70,146	11,397	4,500	2,470	1,000	0	50,779
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	61,997	9,192	3,285	2,470	1,000	0	46,050
101	Furniture and Office Equipment	GRN	Inside	2,270	0	270	0	0	0	2,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,879	2,205	945	0	0	0	2,729
Total composition of expenditure				70,146	11,397	4,500	2,470	1,000	0	50,779

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

The objective of the project is to construct Oshikoto regional management team office and staff accommodation. The project aims to improve the infrastructure of regional management team offices in Oshikoto region. The project components are: construction of the RMT centre and staff accommodation. The project beneficiaries are staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Regional Management Team Office completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees.

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

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-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Improve coordination in health sector

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				74,640	20,919	24,000	15,360	6,250	1,000	7,111
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				74,640	20,919	24,000	15,360	6,250	1,000	7,111
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				74,640	20,919	24,000	15,360	6,250	1,000	7,111
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	47,385	10,755	17,520	15,110	3,000	1,000	0
101	Furniture and Office Equipment	GRN	Inside	4,940	0	1,440	250	3,250	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	22,315	10,165	5,040	0	0	0	7,110
Total composition of expenditure				74,640	20,919	24,000	15,360	6,250	1,000	7,111

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 project components are: construction and renovation of offices and staff accommodation. The project beneficiaries are staff members and the public at larger.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction / extension works.

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

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

I. PROJECT IDENTIFICATION

Project Name: 13/07/2 - Construction of the new Central Medical Store

NPC CODE: 18409

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 07 - Tertiary Health Care Services

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Target epidemic drivers

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				102,027	2,356	10,000	25,000	25,111	20,000	19,560
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				102,027	2,356	10,000	25,000	25,111	20,000	19,560
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				102,027	2,356	10,000	25,000	25,111	20,000	19,560
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	69,940	0	7,300	15,000	19,111	16,000	12,529
101	Furniture and Office Equipment	GRN	Inside	15,600	0	600	0	6,000	4,000	5,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,487	2,356	2,100	10,000	0	0	2,031
Total composition of expenditure				102,027	2,356	10,000	25,000	25,111	20,000	19,560

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

The objective of the project is to construct a state of the art central medical store and equip it with modern equipments. 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 2014/2015 FINANCIAL YEAR: Feasibility study, fencing and clearing of land completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and design and commence with construction of the new Central Medical Store and staff accommodation.

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

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/12 - Upgrading and Extension of Otjiwarongo Regional Health Training Centre

NPC CODE: 20024

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 31-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Increase number of medical professionals

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				90,000	0	0	1,000	3,000	10,000	76,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				90,000	0	0	1,000	3,000	10,000	76,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				90,000	0	0	1,000	3,000	10,000	76,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	65,700	0	0	0	3,000	10,000	52,700
101	Furniture and Office Equipment	GRN	Inside	10,800	0	0	0	0	0	10,800
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,500	0	0	1,000	0	0	12,500
Total composition of expenditure				90,000	0	0	1,000	3,000	10,000	76,000

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

The objective of the project is to upgrade and extend Otjiwarongo Regional Training Centre in order to provide adequately equipped training centre to meet the training needs. The project components are: Information Resource Centre and Training Centre. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation, design and construction

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

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/13 - Construction of Oshakati Regional Health Training Centre

NPC CODE: 20025

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 30-MAR-2018

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Increase number of medical professionals

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				98,450	0	0	2,000	10,000	10,000	76,450
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				98,450	0	0	2,000	10,000	10,000	76,450
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				98,450	0	0	2,000	10,000	10,000	76,450
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	70,810	0	0	0	10,000	8,000	52,810
101	Furniture and Office Equipment	GRN	Inside	11,640	0	0	0	0	2,000	9,640
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,000	0	0	2,000	0	0	14,000
Total composition of expenditure				98,450	0	0	2,000	10,000	10,000	76,450

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

The objective of the project is to construct Oshakati regional training centre in order to provide adequately equipped training centre to meet the training needs. The project components are: Information Resource Centre and Health Training Centre. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Sort out the land issue. continue with feasibility study and commence with documentation.

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

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/14 - Upgrading of National Health Training Centre

NPC CODE: 20026

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Health

DESIRED OUTCOME: Quality Health System

STRATEGIC INITIATIVES: Increase number of medical professionals

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura East

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,500	0	0	2,500	12,500	5,500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,500	0	0	2,500	12,500	5,500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,500	0	0	2,500	12,500	5,500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	16,125	0	0	0	10,625	5,500	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,375	0	0	2,500	1,875	0	0
Total composition of expenditure				20,500	0	0	2,500	12,500	5,500	0

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

Health systems planning is a crucial programme that prepares the premises or allow enabling environment for the provision of health services in the country. National Health Training Centre has been constructed in Windhoek. However, the training centre is inadequately equipped and requires some construction / extension to bring it in line with new training demands. The objective of the project is to upgrade the National Health Training Centre in order to provide adequately and equipped training centre to meet the training needs. The project components are: construction of additional offices and simulation rooms. Beneficiaries are Health & Social Welfare Training Staff/Lecturers, Students and other relevant health workers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation, and design and commencement of the construction of additional offices and simulation rooms.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF
VOTE NUMBER AND VOTE NAME: 14 - Labour, Industrial Relations and Employment Creation

PROGRAMME : Supervision and Support Services									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18807	14/02/13 - Construction of New Labour Commissioner's Office	78,376	0	31,700	28,200	2,216	0	16,260	
	Programme Sub-Total	78,376	0	31,700	28,200	2,216	0	16,260	
PROGRAMME : Labour Market Information									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
19004	14/03/19 - Construction of Omuthiya Regional Labour Office	1,100	0	0	0	100	900	100	
18403	14/03/16 - Extension of Keetmanshoop Labour Office	12,057	92	0	400	300	3,000	8,265	
18397	14/03/14 - Renovation and Upgrading of MLSW buildings	17,570	7,329	0	2,510	1,500	3,808	2,423	
18404	14/03/17 - Extension of Mariental Labour Office	10,451	0	0	400	300	2,560	7,191	
18263	14/03/11 - Construction of the Ministry of Labour Head Office	142,399	10,839	8,596	15,000	40,000	6,006	61,988	
18265	14/03/13 - Extension of Labour office in Ojijwarongo	8,376	0	0	400	300	2,196	5,480	
	Programme Sub-Total	191,953	18,260	8,596	18,710	42,500	18,470	85,417	
	Total for Inside State Revenue Fund	270,329	18,260	40,296	46,910	44,716	18,470	101,677	
	TOTAL VOTE EXPENDITURE	270,329	18,260	40,296	46,910	44,716	18,470	101,677	

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

I. PROJECT IDENTIFICATION

Project Name: 14/02/3 - Construction of New Labour Commissioner's Office

NPC CODE: 18807

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				78,376	0	31,700	28,200	2,216	0	16,260
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				78,376	0	31,700	28,200	2,216	0	16,260
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				78,376	0	31,700	28,200	2,216	0	16,260
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	75,295	0	31,700	27,800	2,216	0	13,579
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,081	0	0	400	0	0	2,681
Total composition of expenditure				78,376	0	31,700	28,200	2,216	0	16,260

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

The objective of the project is to construct a labour commissioner's office in order to provide adequate office space for better service delivery in the Khomas Region as it will enable officials to have adequate facilities in order to carry out their tasks effectively. The project will include the following components: Feasibility study, Documentation and construction of Labour Commissioner's Office. The main beneficiaries of the project are: staff members in the commissioner's office, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Preparation of documentation completed. Earthworks done and construction was up to fourth floor level.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction and site supervision.

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

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

I. PROJECT IDENTIFICATION

Project Name: 14/03/17 - Extension of Mariental Labour Office

NPC CODE: 18404

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2019

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 03 - Labour Market Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Labour Market Information

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,451	0	0	400	300	2,560	7,191
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,451	0	0	400	300	2,560	7,191
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,451	0	0	400	300	2,560	7,191
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	8,730	0	0	0	200	2,300	6,230
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,721	0	0	400	100	260	961
101	Furniture and Office Equipment	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				10,451	0	0	400	300	2,560	7,191

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

The objective of the project is to extend the Mariental Labour office in order to provide adequate office space for better service delivery in the Hardap Region, as it will enable officials to have adequate facilities to carry out their tasks effectively and enhance harmonious labor relations in the area. The components of this project are: Feasibility Study, Documentation, Construction. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budget provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with documentation and design.

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

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

I. PROJECT IDENTIFICATION

Project Name: 14/03/19 - Construction of Omuthiya Regional Labour Office

NPC CODE: 19004

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2020

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 03 - Labour Market Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Labour Market Information

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				1,100	0	0	0	100	900	100		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				1,100	0	0	0	100	900	100		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				1,100	0	0	0	100	900	100		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision			GRN	Inside	1,100	0	0	0	100	900	100
Total composition of expenditure						1,100	0	0	0	100	900	100

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

The objective of the project is to construct a regional labour office in Omuthiya in order to provide adequate office space for better service delivery in the Oshikoto region, as it will enable officials to have adequate facilities in order to carry out their tasks effectively and enhance harmonious labour relations in the area. The overall components of this project are: Feasibility study, Documentation and Design and Construction. The beneficiaries are: Staff members and the Public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. New project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. New project

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

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

I. PROJECT IDENTIFICATION

Project Name: 14/03/14 - Renovation and Upgrading of MLSW buildings

NPC CODE: 18397

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2030

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 03 - Labour Market Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Labour Market Information

TARGET REGIONS FOR THIS MTEF: //Karas, Oshana, Otjozondjupa, Hardap, Khomas, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Oshakati West, Otjiwarongo, Mariental Urban, Windhoek East, Outjo

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

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		17,570	7,329	0	2,510	1,500	3,808	2,423		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		17,570	7,329	0	2,510	1,500	3,808	2,423		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		17,570	7,329	0	2,510	1,500	3,808	2,423		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	17,570	7,329	0	2,510	1,500	3,808	2,423
Total composition of expenditure				17,570	7,329	0	2,510	1,500	3,808	2,423

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

The objective of the project is to renovate and upgrade Ministry of Labour and Social Welfare offices, houses and flats in all the regions, in order to provide a conducive working environment. The targeted regions for this MTEF are: //Karas, Hardap, Khomas, Kunene, Oshana and Otjozondjupa. 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 an ablution block, guard houses, waiting areas well upgrading and renovation of houses and offices.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. New project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation of houses and construction of ablution facilities in Keetmanshoop, Mariental, Windhoek and Outjo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with renovation of houses and construction of ablution facilities in Outjo Oshakati, Otjiwarongo and Windhoek.

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

I. PROJECT IDENTIFICATION

Project Name: 14/03/13 - Extension of Labour office in Otjiwarongo

NPC CODE: 18265

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2019

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 03 - Labour Market Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Labour Market Information

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				8,376	0	0	400	300	2,196	5,480
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				8,376	0	0	400	300	2,196	5,480
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				8,376	0	0	400	300	2,196	5,480
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	6,895	0	0	0	200	2,000	4,695
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,481	0	0	400	100	196	785
101	Furniture and Office Equipment	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				8,376	0	0	400	300	2,196	5,480

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 2014/2015 FINANCIAL YEAR: None. New project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with documentation and design.

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

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

I. PROJECT IDENTIFICATION

Project Name: 14/03/16 - Extension of Keetmanshoop Labour Office

NPC CODE: 18403

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2020

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 03 - Labour Market Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Labour Market Information

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,057	92	0	400	300	3,000	8,265
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,057	92	0	400	300	3,000	8,265
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,057	92	0	400	300	3,000	8,265
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	10,205	0	0	0	200	2,700	7,305
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,852	92	0	400	100	300	960
101	Furniture and Office Equipment	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				12,057	92	0	400	300	3,000	8,265

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

The objective of the project is to extend the Keetmanshoop labour office in order to provide adequate office space for better service delivery in the //Karas Region, as it will enable officials to have adequate facilities to carry out their tasks effectively and enhance harmonious labor relations in the area. The components of this project are: Feasibility Study, Documentation and Design as well as Construction. The beneficiaries are: the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. New project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with documentation and design.

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

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

I. PROJECT IDENTIFICATION

Project Name: 14/03/11 - Construction of the Ministry of Labour Head Office

NPC CODE: 18263

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2019

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 03 - Labour Market Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Labour Market Information

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				142,399	10,839	8,596	15,000	40,000	6,006	61,958
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				142,399	10,839	8,596	15,000	40,000	6,006	61,958
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				142,399	10,839	8,596	15,000	40,000	6,006	61,958
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	126,853	7,722	8,596	14,500	35,726	5,532	54,777
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,546	3,117	0	500	4,274	474	7,181
101	Furniture and Office Equipment	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				142,399	10,839	8,596	15,000	40,000	6,006	61,958

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

The objective of the project is to construct the Ministry of Labour and Social Welfare head office in order to provide additional office accommodation for better service delivery. The components of the project are: Feasibility Study, Documentation and Design, as well as Construction. The main beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Concept design finalized, and working on the freezing documents to be completed in 15 April 2015.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction and Supervision.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 15 - Mines and Energy

PROGRAMME : Renewable Energy									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
1365	15/05/4 - Namibian Energy Institute (NEI)	28,950	6,470	3,700	5,780	5,000	8,000	0	
4070	15/05/5 - Major Power Project Development	105,041	15,407	23,000	6,500	40,000	0	20,134	
745	15/05/1 - Off-Grid Electrification and Solar Revolving Fund	129,160	48,755	9,000	5,669	7,000	15,000	43,736	
749	15/05/2 - Rural Electrification	682,671	383,638	60,000	48,300	80,000	80,000	30,733	
	Programme Sub-Total	945,822	454,270	95,700	66,249	132,000	103,000	94,603	
PROGRAMME : Public works and public property/ asset management									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18384	15/02/2 - Construction of a Ministerial Regional Office in Swakopmund	50,492	3,742	22,000	23,750	1,000	0	0	
8022	15/02/1 - Renovation and Upgrading of the Ministry of Mines and Energy Buildings	23,773	11,273	2,000	4,500	1,000	5,000	0	
	Programme Sub-Total	74,265	15,015	24,000	28,250	2,000	5,000	0	
PROGRAMME : Support improved Mining output									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
5273	15/03/1 - Small Scale Mining	88,385	23,564	10,820	3,050	0	10,000	40,951	
1461	15/04/4 - Regional Geochemical Sampling Survey	65,506	6,254	1,600	1,495	2,150	4,000	50,008	
18745	15/04/12 - Regional Geological Mapping	34,924	5,574	5,300	5,350	10,700	8,000	0	
1014	15/04/2 - Geological Samples Storage and Database	42,091	10,215	2,900	3,825	10,000	14,150	1,001	
1460	15/04/3 - Seismology and Ground Geophysics (SGG)	18,353	9,064	1,150	357	580	3,250	3,952	
1013	15/04/1 - Regional Integrated Interpretation Geophysics (RIIG)	191,300	62,805	1,150	2,600	4,000	10,000	110,745	
4065	15/04/6 - Upgrading of Geo-Laboratories and Staff Training	29,562	9,710	1,300	847	2,550	3,000	12,155	
2150	15/04/5 - National Airborne Geophysical Surveys (NAGS)	48,905	22,959	9,000	5,000	5,800	6,146	0	
18333	15/04/10 - Engineering and environmental geology assessments	1,385	413	100	302	570	0	0	
	Programme Sub-Total	520,411	150,558	33,320	22,826	36,350	58,546	218,811	
	Total for Inside State Revenue Fund	1,540,498	619,843	153,020	117,325	170,350	166,546	313,414	
	TOTAL VOTE EXPENDITURE	1,540,498	619,843	153,020	117,325	170,350	166,546	313,414	

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: 30-MAR-2020

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure base load level of energy

PROGRAM NAME: Renewable Energy

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe, Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				105,041	15,407	23,000	6,500	40,000	0	20,134
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				105,041	15,407	23,000	6,500	40,000	0	20,134
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				105,041	15,407	23,000	6,500	40,000	0	20,134
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
105	Feasibility Studies, Design and Supervision	GRN	Inside	105,041	15,407	23,000	6,500	40,000	0	20,134
Total composition of expenditure				105,041	15,407	23,000	6,500	40,000	0	20,134

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. Construction of a solar power plant/station in Gam, Otjozondjupa region, Construction of medium and low voltage reticulation network (power lines, transformer installations, electrical houses' connection) in Gam, Otjozondjupa region, Extension of Gam medium and low voltage reticulation network (power lines, transformer installations, electrical houses' connection) in Gam, Otjozondjupa region, Construction of the hydropower station, Full feasibility study for the establishment of Concentrating Solar Power generation in Namibia. The targeted beneficiaries are the Namibian people.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of medium and low voltage network (power lines, transformer installations, and electrical houses' connection) in Gam, Otjozondjupa region. Construction of a solar power plant/station in Gam, Otjozondjupa region. Techno-economic feasibility and environmental impact assessment study for Bayness hydro power plant in the Epupa constituency and Kunene region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Extension of the Gam medium and low voltage reticulation network (power lines, transformer installations, electrical houses' connection and electricity pre-payment meters installation) in Gam, Otjozondjupa region, Extension of the Gam medium and low voltage reticulation network (power lines, transformer installations) in Gam, Otjozondjupa region. Full feasibility study for the establishment of concentrating Solar Power generation in Namibia. Connection of houses to the low voltage reticulation network and installation of electricity pre-payment meters in Gam and Otjozondjupa region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize Bi-lateral Agreements between Namibian and Angolan government, preparation of tender documentation, finalize project financing closure, construction of hydro power commence and completion of the hydro power scheme.

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

I. PROJECT IDENTIFICATION

Project Name: 15/05/4 - Namibian Energy Institute (NEI)

NPC CODE: 1365

STARTING DATE: 01-APR-1998

CONCLUDING DATE: 31-MAR-2018

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure base load level of energy

PROGRAM NAME: Renewable Energy

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,540	9,770	3,700	5,780	5,000	8,000	4,290
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,540	9,770	3,700	5,780	5,000	8,000	4,290
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				36,540	9,770	3,700	5,780	5,000	8,000	4,290
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	28,950	6,470	3,700	5,780	5,000	8,000	0
027	Other Services and Expenses	GRN	Inside	7,590	3,300	0	0	0	0	4,290
Total composition of expenditure				36,540	9,770	3,700	5,780	5,000	8,000	4,290

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

The objective of the project is to provide support to Namibian Energy Institute (NEI) in order for NEI to support capacity building, research and development, technical advisory needs and effective dissemination of energy related information to the whole energy sector in Namibia. The main components of the project are: Establishment of centre for oil and gas, Establishment of centre for nuclear sciences, Establishment of centre for electricity supply, Establishment of centre for renewable energy and energy efficiency, Establishment of energy shops. The beneficiaries are the Namibian people.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Assessment and identification of energy shops done in Erongo and //Karas Region, Development of net metering for ERF, Exhibiting renewable energy and energy efficiency technologies at the Polytechnic Career Fair and Climate Change Knowledge Fair, Development Dialogue Forum, Measuring instruments bought & installation guidelines finalized, Established Green Building Working Group, Energy Audit of Government & private buildings.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Procurement of office equipment, recruitment of personnel for the centre of electricity supply in Windhoek, recruitment of personnel for the centre of nuclear sciences in Windhoek, measurement of wind data and development of wind map for Namibia, recruitment of personnel for the centre of oil and gas in Windhoek and establishment of more energy shops.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the establishment for the centre of electricity supply industry in Windhoek, Complete the establishment of centre for nuclear sciences in Windhoek, completes the establishment of centre for oil and gas in Windhoek and development of energy regulatory frame.

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-2020

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure base load level of energy

PROGRAM NAME: Renewable Energy

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

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

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

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				853,568	426,973	145,000	48,300	80,000	80,000	73,295
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				853,568	426,973	145,000	48,300	80,000	80,000	73,295
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				853,568	426,973	145,000	48,300	80,000	80,000	73,295
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF							
102	Vehicles	GRN	Inside	1,500	0	0	1,500	0	0	0
131	Government Organisation	GRN	Inside	145,248	39,983	85,000	0	0	0	20,265
107	Construction, Renovation and Improvement	GRN	Inside	593,994	349,693	54,000	42,800	73,000	73,000	1,501
105	Feasibility Studies, Design and Supervision	GRN	Inside	87,177	33,945	6,000	4,000	7,000	7,000	29,232
103	Operational Equipment, Machinery and Plants	GRN	Inside	25,649	3,352	0	0	0	0	22,297
Total composition of expenditure				853,568	426,973	145,000	48,300	80,000	80,000	73,295

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, transformer, service connections and pre-payment metering system 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) and converters for hammer mills. The targeted beneficiaries are all public institutions in rural area and households within the five hundred meter (500m) radius in some areas that do not have public institution in the rural areas or far from the grid.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Electrified and energized of Schools, government institution and localities in Omusati region, Kavango west and East regions, Oshikoto region, Oshana region, Kunene region, Ohangwena, Zambezi region, Hardap region, //Karas, Erongo region, Otjozondjupa region and Omaheke region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Grid Rural Electrification, construction of Medium, Low voltage networks as well as wiring of public institution in different areas nationwide with exception of Khomas region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Grid Rural Electrification, construction of Medium, Low voltage networks as well as wiring of public institution in different areas nationwide with exception of Khomas region.

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

I. PROJECT IDENTIFICATION

Project Name: 15/02/1 - Renovation and Upgrading of the Ministry of Mines and Energy Buildings

NPC CODE: 8022

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 15 - Mines and Energy

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: //Karas, //Karas, Khomas

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

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

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		23,773	11,273	2,000	4,500	1,000	5,000	0		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		23,773	11,273	2,000	4,500	1,000	5,000	0		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		23,773	11,273	2,000	4,500	1,000	5,000	0		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	23,773	11,273	2,000	4,500	1,000	5,000	0
Total composition of expenditure				23,773	11,273	2,000	4,500	1,000	5,000	0

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, Windhoek and Swakopmund. The project components are: minor renovations, construction of boundary wall, painting of buildings, minor repairs of local area network, and curative repair to create a more cost effective status of the floors, walls and rain water drainage. The main beneficiaries are: staff members and general public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Replacement of the damaged ceilings, replace of damaged tiles with new ones in the entire building, installation of new air conditioners in 64 offices, installation of 4 air conditioner in the auditorium, replacement of fence with boundary wall side, tinting of 4 office front doors, extension of office to accommodate the Lithographic Operator, part tiling of Library floor, partitioning and tiling of 123 office for Solar Revolving Funds and converting side entrance into a delivery door on ground floor at the Head office. Convert the two parking spaces into strong room for documentation in Oranjemund.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Minor repairs of Luderitz Regional Office, replacement of the water tank reservoir and finalized the back boundary wall at the Head Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of Oranjemund and Luderitz Flats/ Accommodation inside and renovation and upgrading the Head Office in Windhoek.

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-2018

VOTE: 15 - Mines and Energy

MAIN DIVISION: 03 - Mining

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Conclude studies on mineral beneficiation

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Zambezi, Kavango West, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West, Elim, Katima Mulilo Rural, Tondoro, Khorixas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		91,385	23,564	11,820	3,050	0	10,000	42,951		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		91,385	23,564	11,820	3,050	0	10,000	42,951		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		91,385	23,564	11,820	3,050	0	10,000	42,951		
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
102	Vehicles	GRN	Inside	3,000	0	1,000	0	0	2,000	
027	Other Services and Expenses	GRN	Inside	7,500	0	1,000	550	0	3,450	
107	Construction, Renovation and Improvement	GRN	Inside	43,904	4,583	6,820	2,500	0	27,501	
103	Operational Equipment, Machinery and Plants	GRN	Inside	33,983	16,982	3,000	0	0	10,001	
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,998	1,998	0	0	0	1,000	
Total composition of expenditure				91,385	23,564	11,820	3,050	0	10,000	42,951

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to set up processing facilities for cutting and polishing of gemstones for small scale miners in Karibib, Khorixas, Noordoewer and setting up of processing facilities for clay in Loma, Tondoro, liheke ya Nakele. The project components include; documentation and design , and construction of processing facilities and procurement of equipment. The main beneficiaries are the small scale miners.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation for Noordoewer and Khorixas completed. Tractor, trailer, ripper and a forklift for liheke ya Nakele Procured .

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the Khorixas stone processing facility and operational expenses for Noordoewer and Khorixas projects.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of clay processing facilities and Procurement of brickmaking equipment for liheke ya Nakele, Tondoro and loma. Procurement of Tractor, trailer, ripper and a forklift for Tondoro and loma.

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-2020

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,562	9,710	1,300	847	2,550	3,000	12,155
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,562	9,710	1,300	847	2,550	3,000	12,155
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,562	9,710	1,300	847	2,550	3,000	12,155
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
102	Vehicles	GRN	Inside	1,500	0	0	300	600	0	600
022	Materials and Supplies	GRN	Inside	1,076	426	100	100	250	200	0
027	Other Services and Expenses	GRN	Inside	5,246	2,247	200	100	150	200	2,349
107	Construction, Renovation and Improvement	GRN	Inside	1,500	150	0	0	1,000	350	0
101	Furniture and Office Equipment	GRN	Inside	5,146	1,451	0	47	50	0	3,598
103	Operational Equipment, Machinery and Plants	GRN	Inside	15,094	5,436	1,000	300	500	2,250	5,608
Total composition of expenditure				29,562	9,710	1,300	847	2,550	3,000	12,155

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objectives of the project is too equipped and upgrade the Geochemistry, Soil and Rock Mechanics, Environmental and Industrial Minerals Laboratories, in order to keep them functional and up to International Standards. The Training component of the project is mainly for training staff members responsible for operating the Laboratory equipment in order to supply quality services. The project also aims at equipped geochemical and mineralogical laboratory that is required to generate reliable and timely data on potential mineral occurrences on the environmental impacts of mining on the environment. The Main components of the project include: replacement of old and unserviceable equipment; upgrading the labs with modern equipment, hardware and software; arrange service contracts for major instruments; acquire certified reference materials and standards for instrument calibrations; acquire up-to-date software and lab manuals; capacity building of laboratory staff; purchase field vehicle for mobile analytical systems. The main beneficiaries are: mining and construction industries, small scale miners, geological and environmental researchers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Replacement of the old equipment - acquired new microwave digestion system, upgrading the laboratory with new equipment- purchased glassware washing and disinfection system; capacity building - X-Ray Fluorescence Spectrometry & Inductively Coupled Plasma Spectrometry training courses for laboratory staff members.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Replacement of faulty and out of service equipment, upgrading the laboratory by acquiring new and modern lab equipment include electronic balances, centrifuge and water de-ioniser, and capacity building of laboratory staff training of lab instrument operators on advanced Atomic Absorption Spectrometry, X-Ray Fluorescence Spectrometry and X-Ray Diffraction techniques. This includes training on how to use the software used to operate these instruments; acquire vehicle (4 x 4) or trailer for transporting mobile analytical systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To upgrade the Industrial Minerals laboratory by replacing out of service equipment with new state-of-the-art equipment as well as train laboratory staff on how to operate the new equipment.

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-2020

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Explore downstream beneficiation of minerals

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: //Karas, Otjozondjupa, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Otjozondjupa, All Kunene, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				67,376	6,254	1,600	1,495	2,150	4,000	51,878
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				67,376	6,254	1,600	1,495	2,150	4,000	51,878
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				67,376	6,254	1,600	1,495	2,150	4,000	51,878
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
		I/O SRF								
102	Vehicles	GRN	Inside	1,250	0	0	500	750	0	0
022	Materials and Supplies	GRN	Inside	12,800	292	0	0	0	500	12,008
027	Other Services and Expenses	GRN	Inside	46,736	5,962	1,600	995	1,400	2,000	34,779
107	Construction, Renovation and Improvement	GRN	Inside	800	0	0	0	0	500	300
101	Furniture and Office Equipment	GRN	Inside	2,450	0	0	0	0	500	1,950
103	Operational Equipment, Machinery and Plants	GRN	Inside	3,340	0	0	0	0	500	2,840
Total composition of expenditure				67,376	6,254	1,600	1,495	2,150	4,000	51,878

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main aim of the project is to carry out regional geochemical sampling of stream or soil sediments of the country, at a density not less than one sample/10km² and establish a National Geochemical Database, generate element distribution maps and environmental geochemical baselines. The components of the project include survey planning and acquisition of sampling equipment, collection of representative samples, preparation and analysis of sample, establishment of storage facility for the collected samples, data analysis and interpretation, map generation and establishment of geochemical database, capacity building and acquisition of field vehicles for implementation of the project. The beneficiaries are: mining industry, researchers, environmental regulators and planners, national and local health authorities, veterinary and agricultural agencies, small scale miners and the general population.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Survey planning for the 2016 Otjiwarongo map sheet, Collecting Representative samples from 1916 Tsumeb map sheet and preparing and analyzing samples from 2116 Okahandja map sheet; capacity building training on conducting geochemical sampling surveys for new staff members.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: To sample 2016 Otjiwarongo map sheet, plan sampling survey for 2818 Warmbad and 2816 Oranjemund map sheets, and continue to analyse samples from 2114 Omaruru map sheet.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: In 2016/2017: To collect samples from 2818 Warmbad map sheet and 2816 Oranjemund map sheet; planning for sampling survey on 2718 Grunau and 2716 Ai-Ais map sheets. In 2017/2018: To collect samples from 2718 Grunau and 2716 Ai-Ais map sheets, and plan sampling surveys for Sesfontein and Steinhäusen map sheets.

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-2017

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Explore downstream beneficiation of minerals

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,723	751	100	302	570	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,723	751	100	302	570	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,723	751	100	302	570	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
022	Materials and Supplies	GRN	Inside	338	338	0	0	0	0	0
027	Other Services and Expenses	GRN	Inside	1,385	413	100	302	570	0	0
Total composition of expenditure				1,723	751	100	302	570	0	0

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 and test and analysis of samples.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Training of six geoscientists on rock geotechnical strength tests and mine pollution investigation techniques.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Geotechnical mapping covering the area of Windhoek (in Khomas Region). This mapping will include mentoring of six geoscientists by the geotechnical expert.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue mapping the area of Windhoek and possibly extent coverage to other urban centres.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 15/04/3 - Seismology and Ground Geophysics (SGG)

NPC CODE: 1460

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2022

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Explore downstream beneficiation of minerals

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara, Windhoek Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				18,353	9,064	1,150	357	580	3,250	3,952
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				18,353	9,064	1,150	357	580	3,250	3,952
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				18,353	9,064	1,150	357	580	3,250	3,952
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	14,150	7,809	250	162	280	3,250	2,399
103	Operational Equipment, Machinery and Plants	GRN	Inside	4,203	1,256	900	195	300	0	1,552
Total composition of expenditure				18,353	9,064	1,150	357	580	3,250	3,952

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project is to establish and expand the national seismology, seismic hazard profiling and earthquake monitoring network for improved national seismic coverage using seismological recording equipment, modern live-streaming and storage systems and virtualization software and purchase modern ground geophysical and drill core-scanning equipment for all types of ground and borehole geophysical surveys to sustain future mineral exploration. The project will also promote the awareness of geological processes to the Namibian people by means of purpose-drive geophysical outreach and educational programs, geoscientific training equipment and the promotion of seismology in schools so that learners are made aware of future careers in geosciences. The main components are: geophysical equipment, seismological network and outreach and educational program in schools. The beneficiaries are: staff members and general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Procurement of seismological equipment, installation and successful transmission of data from Karibib station. Completed construction of Katima Mulilo seismic station and vault.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Gamma-ray borehole logging equipment for future ground geophysical surveys and installations of seismological equipment in the Katima Mulilo seismic monitoring station. Installation of new seismic server and digital storage solution for real-time live-streaming and online seismic monitoring. Site survey for Waterberg, Hosea Kutako, Soussesvlei, Mariental, Koes, Ai-Ais and Aroeb.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site evaluation of future seismic monitoring stations to improve the national coverage.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 15/04/5 - National Airborne Geophysical Surveys (NAGS)

NPC CODE: 2150

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 31-MAR-2022

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Explore downstream beneficiation of minerals

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Khomas, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Otjozondjupa, Windhoek East, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				48,905	22,959	9,000	5,000	5,800	6,146	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				48,905	22,959	9,000	5,000	5,800	6,146	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				48,905	22,959	9,000	5,000	5,800	6,146	0	
B. COMPOSITION OF EXPENDITURE											
			SOURCE		I/O SRF						
027	Other Services and Expenses		GRN	Inside	48,905	22,959	9,000	5,000	5,800	6,146	0
Total composition of expenditure					48,905	22,959	9,000	5,000	5,800	6,146	0

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 and magnetotellurics. 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 2014/2015 FINANCIAL YEAR: Review data from the 2011/12 airborne electromagnetic survey. Conducted and completed second regional electromagnetic survey for 2013/2014-2014/2015 of 19,000 km over Omaheke and Otjozondjupa regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Interpretation of electromagnetic survey data over Omaheke and Otjozondjupa regions and final payment for 2013/2014-2014/2015 electromagnetic survey for final delivery of data.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Selection of survey areas in other regions of the country and awarding of contracts for airborne surveys.

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-2022

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Explore downstream beneficiation of minerals

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: //Karas, Erongo, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Erongo, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				192,750	62,805	1,900	2,600	4,000	10,000	111,445
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				192,750	62,805	1,900	2,600	4,000	10,000	111,445
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				192,750	62,805	1,900	2,600	4,000	10,000	111,445
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
102	Vehicles	GRN	Inside	1,450	0	750	0	0	0	700
027	Other Services and Expenses	GRN	Inside	191,300	62,805	1,150	2,600	4,000	10,000	110,745
Total composition of expenditure				192,750	62,805	1,900	2,600	4,000	10,000	111,445

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

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 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 main components are: Geophysical data processing, Interpretation of regional data and Map production and publications. The main beneficiaries are: local and foreign investors and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Draft report on the integrated geophysical interpretation of the //Karas Region completed. Initial reconnaissance of Hardap region and identification of areas of interest for interpretation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Publication of integrated interpretation of the //Karas Region. Commencement of integrated interpretation of the Hardap Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion and publication of integrated interpretation of portion of the Hardap Region and commencement of integrated interpretation of other regions determined by the national airborne survey programmes.

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: 01-MAR-2018

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Conclude studies on mineral beneficiation

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: //Karas, Oshikoto, Erongo, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs, All Oshikoto, All Erongo, Khorixas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING									
Government		35,834	5,574	6,210	5,350	10,700	8,000	0	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		35,834	5,574	6,210	5,350	10,700	8,000	0	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		35,834	5,574	6,210	5,350	10,700	8,000	0	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
102	Vehicles	GRN	Inside	910	0	910	0	0	0
027	Other Services and Expenses	GRN	Inside	34,374	5,574	5,100	5,200	10,500	8,000
103	Operational Equipment, Machinery and Plants	GRN	Inside	550	0	200	150	200	0
Total composition of expenditure				35,834	5,574	6,210	5,350	10,700	8,000

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. Indirect long-term beneficiaries resulting from increased mineral exploration activities and potential development of new mines are central government through increased (mining and geotourism) revenue; young Namibian geologists through increased skills levels and research abilities and hence increased direct participation in mineral exploration and mining ventures; and urban and rural communities through job creation, infrastructure development (roads, access to water, health care, schooling etc) and accelerated economic activity. 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 involving radiometric age, upgrading of the regional geoscience database into an GIS -enterprise geological database.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Detailed geological field mapping of Precambrian rocks of 1:50 000 scale map sheets 2818 AC, AD, CA, CB, and 2819 CA, CB, BC, BD, DA, AD located in the Southern //Karas Region were completed. Geological research studies of the geology of the area covered by the above map sheets. Set of 1:50 000 scale maps in hard copy and digital format and accompanying reports and data sets of the above map sheets. A 1:250 000 scale Regional Geological Mapping of the Cenozoic sediments and Tertiary Intrusions of the 2818 Warmbad sheet. Advanced geological mapping and research training of three GSN geologists.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Desk studies Planning and logistics, Field mapping and sampling, Cartography, data interpretation and reporting, Revision mapping, field studies and sampling, Laboratory analysis and Data interpretation and reporting and preparation of tender documentation for Kunene Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue contract mapping of new map sheets for each financial year 2016/2017 and 2017/2018. Training courses in modern field mapping for new geologists. Continue revision mapping of selected/high priority areas combined with geological research.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 15/02/2 - Construction of a Ministerial Regional Office in Swakopmund

NPC CODE: 18584

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 15 - Mines and Energy

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				50,492	3,742	22,000	23,750	1,000	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				50,492	3,742	22,000	23,750	1,000	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				50,492	3,742	22,000	23,750	1,000	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	50,492	3,742	22,000	23,750	1,000	0
Total composition of expenditure						50,492	3,742	22,000	23,750	1,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Ministerial regional office in Swakopmund in order to bring services closer, improve services delivery and enable accessibility to other ministries, industries, mines, small scale miners as well as the members of the Public. The project main components are: Feasibility study, documentation and design and construction. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: 70 percent of the construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Finalizing of the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 15/04/2 - Geological Samples Storage and Database

NPC CODE: 1014

STARTING DATE: 25-OCT-2006

CONCLUDING DATE: 31-MAR-2020

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Explore downstream beneficiation of minerals

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Oshikoto, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				42,091	10,215	2,900	3,825	10,000	14,150	1,001
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				42,091	10,215	2,900	3,825	10,000	14,150	1,001
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				42,091	10,215	2,900	3,825	10,000	14,150	1,001
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
			I/O SRF							
102	Vehicles	GRN	Inside	900	0	0	0	900	0	0
027	Other Services and Expenses	GRN	Inside	19,184	7,259	2,900	3,825	3,200	2,000	0
107	Construction, Renovation and Improvement	GRN	Inside	16,433	582	0	0	2,700	12,150	1,001
103	Operational Equipment, Machinery and Plants	GRN	Inside	3,974	2,374	0	0	1,600	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,600	0	0	0	1,600	0	0
Total composition of expenditure				42,091	10,215	2,900	3,825	10,000	14,150	1,001

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. These geoscientific samples form a very important archive and research which contribute to the refining of geoscientific knowledge and exploration effort. The project components are : collecting the diamond drill core and percussions drill chips samples from exploration and mining sites, construction and expansion of the core sample storages equipping core shed facilities, Establishing the Earth Data Namibia (EDN) database, management of the EDN system by adding new module and upgrading the database. The beneficiaries are: exploration and mining communities, mining investors, land planners, researchers, students and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: 1000 pallets were bought to equip the Tsumeb core shed, eight (8), consignments of drill chips, soil and diamond drilled core samples were received for the Windhoek and Tsumeb core sheds. A complete system upgrade was implemented for the geosciences information management system, Earth Data Namibia (EDN). The EDN web application was inaugurated and facilitated for the information to be accessed by potential investors around the globe. Maintenance agreement of the database system was established, including a support help-line to sort out all databases related problems.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: The project will continue with the restructuring of the geosciences information management system, Earth Data Namibia (EDN), updating and maintaining the system including the acquisition of the hardware, GIS software for the Earth Data Namibia and addition of new modules to the system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, documentation and design for Tsumeb and Windhoek, Commence with the construction of the toilet in Tsumeb and extend the Windhoek core shed facility to accommodate newly drilled samples, equipping the two storage facilities in Windhoek and Tsumeb, upgrading and maintaining the database in Windhoek.

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 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure base load level of energy

PROGRAM NAME: Renewable Energy

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		129,160	48,755	9,000	5,669	7,000	15,000	43,736		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		129,160	48,755	9,000	5,669	7,000	15,000	43,736		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		129,160	48,755	9,000	5,669	7,000	15,000	43,736		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	129,160	48,755	9,000	5,669	7,000	15,000	43,736
Total composition of expenditure				129,160	48,755	9,000	5,669	7,000	15,000	43,736

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Rural electrification forms part of one of the priority issues of the National Energy Policy of Namibia. It bridges the gap between the rural and urban population in terms of economic development and also the quality of life. However, conventional electrification cannot reach all of the targeted areas due to low energy demand per capita and the dispersed characteristics of rural settlements hence, the introduction of Off-Grid Energisation Master Plan (OGEMP) Solar Revolving Fund in order to provide access to energy to off-grid areas. The objective of the project is to provide credit finance to individuals based on application in order to obtain solar systems and to also electrifying the off-grid public institutions with solar power systems. The project main components are: Off-grid households supplied with loans and Electrification of public institutions. The main beneficiaries are the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: More than 500 Loans Applications Approved and Financed, 3 Public Institutions electrified with solar in Otjozondjupa Region namely: Mkata Primary School, Rooidag School and Kukurushr School.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Financing of 320 households with Solar systems country wide.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Financing of 320 households with Solar systems on an annual base, country wide.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 16 - Justice

PROGRAMME : Promote Good Administration and Human Rights									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
8070	16/06/1 - Construction of Ombudsman Offices	49,162	2,540	700	5,000	0	5,000	35,922	
	Programme Sub-Total	49,162	2,540	700	5,000	0	5,000	35,922	
PROGRAMME : Administration of Justice									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
4200	16/11/2 - Construction of Staff Houses	11,538	6,120	1,000	600	1,000	2,000	818	
8038	16/08/2 - Renovation of Supreme Court	950	15,911	900	50	0	0	15,911	
1037	16/03/2 - Renovation of Lower Courts	22,488	14,080	1,000	250	1,000	2,000	4,158	
18729	16/11/4 - Construction of Prosecutor-General's Office	113,510	10	500	3,000	10,000	13,000	87,000	
1318	16/03/3 - Upgrading and Construction of Lower Courts	534,124	106,292	31,250	91,000	45,000	48,000	212,582	
18872	16/08/6 - Upgrading of Supreme Court	500	0	0	0	0	500	0	
140	16/02/1 - Justitia Building Upgrading	265,815	18,373	16,000	32,500	20,000	23,000	155,942	
8072	16/08/3 - Upgrading of the High Court	109,699	5,776	24,000	15,975	20,000	23,000	20,948	
	Programme Sub-Total	1,058,624	166,563	74,650	143,375	97,000	111,500	465,536	
	Total for Inside State Revenue Fund	1,107,786	169,103	75,350	148,375	97,000	116,500	501,458	
	TOTAL VOTE EXPENDITURE	1,107,786	169,103	75,350	148,375	97,000	116,500	501,458	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 16/06/1 - Construction of Ombudsman Offices

NPC CODE: 8070

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 16 - Justice

MAIN DIVISION: 06 - Office of the Ombudsman

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Promote Good Administration and Human Rights

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				49,162	2,540	700	5,000	0	5,000	35,922
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				49,162	2,540	700	5,000	0	5,000	35,922
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				49,162	2,540	700	5,000	0	5,000	35,922
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	43,662	1,195	200	3,500	0	3,500	35,267
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,500	1,345	500	1,500	0	1,500	655
Total composition of expenditure				49,162	2,540	700	5,000	0	5,000	35,922

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct Ombudsman's Offices at Keetmanshoop as well as the Ombudsman Head Office in Windhoek. The components of this project are: Construction of offices, Ablution facilities and Parking facilities. The beneficiaries are the staff members of the Ministry of Justice, the surrounding area and general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of a new Ombudsman Office at Keetmanshoop.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of a new Ombudsman Office at Keetmanshoop.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 16/11/4 - Construction of Prosecutor-General's Office

NPC CODE: 18729

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 16 - Justice

MAIN DIVISION: 11 - Prosecutor General

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				113,510	10	500	3,000	10,000	13,000	87,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				113,510	10	500	3,000	10,000	13,000	87,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				113,510	10	500	3,000	10,000	13,000	87,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	88,600	0	0	0	8,100	10,500	70,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	24,910	10	500	3,000	1,900	2,500	17,000
Total composition of expenditure				113,510	10	500	3,000	10,000	13,000	87,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the Prosecutor General's office in order to provide a conducive working environment in the administration of the justice system. The components of the project are: Construction of offices, Construction of record and strong rooms, Ablution facilities and Parking facilities. The beneficiaries are: The Prosecutor- General, staff members of the Ministry of Justice and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation of Prosecutor-General's Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction of Prosecutor-General's Office

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 16/08/3 - Upgrading of the High Court

NPC CODE: 8072

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 16 - Justice

MAIN DIVISION: 08 - Supreme and High Court

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				109,699	5,776	24,000	15,975	20,000	23,000	20,948
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				109,699	5,776	24,000	15,975	20,000	23,000	20,948
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				109,699	5,776	24,000	15,975	20,000	23,000	20,948
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	93,199	3,807	21,500	12,475	16,000	20,000	19,417
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,500	1,969	2,500	3,500	4,000	3,000	1,531
Total composition of expenditure				109,699	5,776	24,000	15,975	20,000	23,000	20,948

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the Windhoek High Court in order to provide a conducive working environment for the administration of the justice system. The components of the project are: Construction of offices, Construction of Judges Chambers, Construction of Record Rooms, Construction of Ablution facilities and Parking facilities. 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 2014/2015 FINANCIAL YEAR: Bulk and Earth Work

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of Phase 1 of the High Court.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of Phase 1 of the High Court and commencement of phase 2 of the High Court

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 16/03/2 - Renovation of Lower Courts

NPC CODE: 1037

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 16 - Justice

MAIN DIVISION: 03 - Lower Courts

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Oshikoto, Hardap, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Mariental Urban, Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,488	14,080	1,000	250	1,000	2,000	4,158
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,488	14,080	1,000	250	1,000	2,000	4,158
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,488	14,080	1,000	250	1,000	2,000	4,158
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	22,488	14,080	1,000	250	1,000	2,000	4,158
Total composition of expenditure				22,488	14,080	1,000	250	1,000	2,000	4,158

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to renovate Lower Courts in order to provide a conducive working environment in the administration of the justice system. The components of the project are: Renovation of existing courts and staff houses. The beneficiaries are: Magistrates, Prosecutors, Clerks, other legal officers of the Ministry of Justice and members of the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovation of Usakos Magistrate's Court and Rundu assigned house are completed. Payment of Retention Fees for Omaruru Magistrate's Court's is done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovations of Tsumeb Lower Court.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations of Outjo and Mariental Lower Courts.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 16/03/3 - Upgrading and Construction of Lower Courts

NPC CODE: 1318

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 16 - Justice

MAIN DIVISION: 03 - Lower Courts

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Kavango East, Kavango West, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs, Outapi, Ondangwa Urban, Omuthiyagwiipundi, Otjiwarongo, Katima Mulilo Urban, Arandis, Rundu Urban, Nkurenkuru, Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				534,124	106,292	31,250	91,000	45,000	48,000	212,582
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				534,124	106,292	31,250	91,000	45,000	48,000	212,582
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				534,124	106,292	31,250	91,000	45,000	48,000	212,582
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	459,124	88,774	27,200	81,400	43,400	45,000	173,350
105	Feasibility Studies, Design and Supervision	GRN	Inside	75,000	17,518	4,050	9,600	1,600	3,000	39,232
Total composition of expenditure				534,124	106,292	31,250	91,000	45,000	48,000	212,582

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to Upgrade and Construct Lower Courts 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, other court officials and members of the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The upgrading of the existing Magistrate's Court at Eenhana was completed. Outapi Magistrate's Court upgrading is completed. Documentation for the construction of a new Magistrate's Court at Katima Mulilo documentation and design completed. A feasibility study pending for the construction of a new Magistrate's Court at Henties Bay.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading of the existing Magistrate's Court at Otjiwarongo. Construction of a New court at Katima Mulilo. Documentation and design for Nkurenkuru, Ohangwena and Henties Bay Magistrate's Courts. Construction of new courts at Grootfontein, Okahao and Omuthiya.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: For 2016/2017, Construction and upgrading works will proceed for Grootfontein, Otjiwarongo, Ondangwa, Rundu, Okahao, Omuthiya, Ohangwena and Henties Bay as well as conducting a feasibility study for Luderitz Magistrate's Court. Activities scheduled for 2017/2018 are: Continuation of construction for Grootfontein, Ondangwa, Rundu, Okahao, Omuthiya, Nkurenkuru, Ohangwena, Henties Bay, Tsumeb, Rehoboth and Luderitz Lower Courts.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 16/11/2 - Construction of Staff Houses

NPC CODE: 4200

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 16 - Justice

MAIN DIVISION: 11 - Prosecutor General

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe, Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				11,538	6,120	1,000	600	1,000	2,000	818
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				11,538	6,120	1,000	600	1,000	2,000	818
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				11,538	6,120	1,000	600	1,000	2,000	818
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	8,638	4,704	800	600	1,000	1,600	818
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,900	1,417	200	0	0	400	0
Total composition of expenditure				11,538	6,120	1,000	600	1,000	2,000	818

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct staff accommodation in order to provide a conducive working environment in the administration of the justice system. The components of this project are: Construction of residential accommodation facilities (Houses and Flats) for the staff members of the Ministry of Justice. The beneficiaries are: Magistrates, Prosecutors, Clerks and other legal officers of the Ministry of Justice.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of two flats for Prosecutors at Oshakati is completed. Construction of Staff houses at Tsumkwe is under way.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of two houses at Tsumkwe.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of flats at Maltahohe.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 16/08/6 - Upgrading of Supreme Court

NPC CODE: 18872

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2020

VOTE: 16 - Justice

MAIN DIVISION: 08 - Supreme and High Court

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				500	0	0	0	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				500	0	0	0	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				500	0	0	0	0	500	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	0	0	500	0
Total composition of expenditure				500	0	0	0	0	500	0

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 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, project did not commence yet.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct Feasibility study.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 16/02/1 - Justitia Building Upgrading

NPC CODE: 140

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				265,815	18,373	16,000	32,500	20,000	23,000	155,942
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				265,815	18,373	16,000	32,500	20,000	23,000	155,942
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				265,815	18,373	16,000	32,500	20,000	23,000	155,942
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	233,315	2,958	14,000	26,500	16,000	20,000	153,857
105	Feasibility Studies, Design and Supervision	GRN	Inside	32,500	15,415	2,000	6,000	4,000	3,000	2,085
Total composition of expenditure				265,815	18,373	16,000	32,500	20,000	23,000	155,942

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the Justitia building in order to provide a conducive working environment in the administration of the justice system. The project components are: construction of Offices, Record rooms, Board rooms and Ablution facilities. The beneficiaries of the project are: Management cadre of the Ministry of Justice, political office bearers and members of the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of Phase I of the Justitia Building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of Phase II and phase III of the Justitia Building.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 16/08/2 - Renovation of Supreme Court

NPC CODE: 8038

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2016

VOTE: 16 - Justice

MAIN DIVISION: 08 - Supreme and High Court

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Administration of Justice

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING				19,746						
Government				1,100	17,546	1,050	50	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				19,746	17,546	1,050	50	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,100	17,546	1,050	50	0	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	17,811	15,911	900	50	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,935	1,635	150	0	0	0	0
Total composition of expenditure				19,746	17,546	1,050	50	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to renovate the Supreme Court in order to provide a conducive working environment in the administration of the justice system. The component of the project are: renovation of the Supreme Court. The beneficiaries are: The Chief Justice, the Chief Registrar and Supreme Court Judges.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Phase 2 of renovation is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of Retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, project completed.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 17 - Rural and Urban Development

PROGRAMME : Improved Governance at Sub-national levels									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18905	17/03/147 - Extension of Khomas Region Council Office Complex	3,000	0	0	0	3,000	0	0	
18993	17/03/133 - Extension and Upgrading of Omaheke Regional Council Head Office	160,000	0	0	20,000	15,000	30,000	95,000	
18923	17/03/123 - Construction of Aranos Constituency Office	10,000	0	7,000	3,000	0	0	0	
18812	17/03/112 - Construction of Opuwo Rural Constituency Office	10,000	0	7,000	3,000	0	0	0	
18920	17/03/120 - Construction of Oranjemund Town Council Office	12,000	0	0	0	12,000	0	0	
18922	17/03/122 - Construction of Daweb Constituency Office	10,000	0	7,000	3,000	0	0	0	
19012	17/05/161 - Construction of Regional Office Park for Erongo	60,000	0	0	15,000	13,000	15,000	17,000	
18927	17/03/103 - Construction of Ncamagoro Constituency Office	12,000	0	7,000	3,000	2,000	0	0	
18928	17/03/104 - Construction of Ndonga Linena Constituency Office	12,000	0	7,000	3,000	2,000	0	0	
18672	17/05/180 - Construction of Divundu Settlement Office	23,000	1,000	9,000	4,000	7,000	2,000	0	
18685	17/05/193 - Construction of Ojizontjupa Regional Office Park	50,000	0	2,500	13,000	13,000	11,500	10,000	
18902	17/03/142 - Construction of Security Guards Office for Kalahari Constituency Office	300	0	0	0	0	300	0	
18813	17/03/114 - Construction of Nehale Lya Mpingana Constituency Office	10,000	0	7,000	3,000	0	0	0	
18721	17/05/164 - Construction of Zambazi Regional Office Park	135,000	20,000	25,000	20,000	24,000	20,000	26,000	
18676	17/05/184 - Construction of Oniipa Settlement Office	19,000	0	0	6,000	7,000	0	6,000	
18930	17/03/106 - Construction of Linyanti Constituency Office	12,000	0	0	8,000	3,000	1,000	0	
18655	17/03/99 - Construction of Bukalo Village Council Office	32,000	5,000	5,000	15,000	5,000	2,000	0	
18917	17/05/279 - Upgrading of Oshikoto Constituency Offices	50,000	0	0	0	3,500	8,500	38,000	
18925	17/03/101 - Construction of Mankumpi Constituency Office	12,000	0	7,000	3,000	2,000	0	0	
18686	17/05/194 - Construction of Kunene Regional Office Park	72,891	13,000	12,391	20,500	12,000	15,000	0	
18889	17/03/128 - Construction of Koes Village Council Office	9,500	0	0	0	4,000	4,000	1,500	
18811	17/03/111 - Extension of Oshana Regional Council Office	13,200	0	11,200	2,000	0	0	0	
18921	17/03/121 - Construction of Karasburg West Constituency Office	10,000	0	7,000	3,000	0	0	0	
18909	17/03/109 - Construction of Oshikunde Constituency Office	10,000	0	7,000	3,000	0	0	0	
18459	17/05/137 - Construction of Baglakhadi Traditional Authority Office	6,500	2,528	2,472	0	1,500	0	0	
18487	17/05/141 - Construction of Zeraua Traditional Authority Office	8,000	2,528	2,472	0	3,000	0	0	
18887	17/03/126 - Construction Of Gibeon Village Council Office	10,000	0	0	0	7,000	0	3,000	
18470	17/05/139 - Construction of Gaoidaman Traditional Authority Office	6,500	2,528	2,472	0	1,500	0	0	
18810	17/03/110 - Construction of Ondangwa Urban Constituency Office	10,000	0	7,000	3,000	0	0	0	

18826	17/03/102 - Construction of Tondoro Constituency Office	12,000	0	7,000	3,000	2,000	0	0	0
18829	17/03/105 - Construction of Kavango West Regional Office Park	70,000	0	7,500	18,000	15,000	18,000	11,500	0
18839	17/05/240 - Construction of Aranos Office Complex	10,000	0	5,000	2,000	0	0	3,000	0
18696	17/05/203 - Construction of Settlement Offices in Sesfontein, Okangwati and Fransfontein	42,528	2,528	9,100	6,000	10,131	13,900	869	0
18816	17/03/117 - Construction of Settlement Offices in Okondjatu, Okatjoruu, and Coblenz	15,500	0	0	2,219	3,000	10,281	0	0
18712	17/05/163 - Construction of //Karas Regional Office Park	100,000	0	5,000	15,000	15,000	20,000	45,000	0
18445	17/05/136 - Construction of Gobanin Traditional Authority Office:	7,800	2,528	2,472	0	2,800	0	0	0
18896	17/03/136 - Construction of Settlement Office - Aminius	10,000	0	0	0	5,000	0	5,000	0
18903	17/03/143 - Construction of Security Guards Office for Oijimene Constituency Office	300	0	0	0	0	300	0	0
18490	17/05/142 - Construction of Kakurukouje Traditional Authority office	6,500	2,528	2,472	0	1,500	0	0	0
18888	17/03/127 - Construction of Kries Settlement Office	10,000	0	0	0	3,000	1,000	6,000	0
18815	17/03/116 - Construction of Arandis Town Council Office	13,000	0	0	0	5,000	1,000	7,000	0
18819	17/03/119 - Construction of Haochanas Settlement Office	7,000	0	5,000	2,000	0	0	0	0
19008	17/05/229 - Construction of Hardap Regional Office Park	100,000	0	0	15,000	13,500	25,000	46,500	0
18483	17/05/140 - Construction of Hai/om Traditional Authority office	6,500	2,528	2,472	0	1,500	0	0	0
18817	17/03/100 - Construction of Mpungu Constituency Office	12,000	0	7,000	3,000	0	0	2,000	0
18814	17/03/115 - Construction of Katutura Central Constituency Office	5,500	0	2,500	3,000	0	0	0	0
18900	17/03/140 - Construction of Security Guards Office for Ojombinde Constituency Office	300	0	0	0	300	0	0	0
18901	17/03/141 - Construction of Security Guard Office for Gobabis Constituency Office	300	0	0	0	300	0	0	0
18831	17/03/107 - Construction of Kabbe South Constituency Office	12,000	0	0	8,000	3,000	1,000	0	0
Programme Sub-Total		1,230,119	56,696	198,023	230,719	221,531	199,781	323,369	0

PROGRAMME : Sanitation in urban, peri-urban and incorporated/ declared rural areas

NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
18907	17/05/261 - Construction of Services Infrastructure in Aus	15,000	0	0	0	7,500	7,500	0
18530	17/05/146 - Construction of Services Infrastructure in Otavi	68,176	32,426	10,875	15,875	9,000	0	0
18361	17/05/124 - Construction of Services Infrastructure in Ongwediva (Phase 3)	348,296	64,296	8,000	15,000	15,000	15,296	230,704
18569	17/05/153 - Construction of Services Infrastructure in Nkurenkuru Phase 2	65,279	9,213	15,000	20,000	10,000	6,066	5,000
18842	17/05/243 - Construction of Services Infrastructure in Ndiyona Settlement	21,500	0	0	1,500	10,000	1,015	8,985
18362	17/05/125 - Implementation of the Master Plan for Oshakati Town	2,883,000	254,933	50,251	65,889	41,000	20,000	2,450,927
18692	17/05/200 - Construction of Services Infrastructure in Omatjete	25,000	5,000	5,000	5,000	5,000	5,000	0
18697	17/05/204 - Construction of Services Infrastructure in Hoachanas	31,435	0	3,000	3,000	11,000	3,218	11,217
18723	17/05/165 - Construction of Services Infrastructure in Aroab	29,000	6,000	6,000	6,000	4,000	7,000	0
18674	17/05/182 - Construction of Services Infrastructure in Oniipa	85,000	6,700	6,000	10,000	10,000	15,000	37,300
18671	17/05/179 - Construction of Services Infrastructure in Okalongo Settlement	44,800	500	3,000	5,200	2,000	10,600	23,500
18669	17/05/177 - Construction of Services Infrastructure in Onesi	40,930	2,500	4,000	4,930	2,000	15,000	12,500

18532	17/05/148 - Construction of Services Infrastructure in Outjo	26,181	9,681	6,500	5,000	5,000	0	0	0
18913	17/05/275 - Establishment of Second Power supply point for the city of Windhoek.	199,463	0	0	72,500	300	0	0	126,663
18354	17/05/80 - Construction of Services Infrastructure in Arandis (Phase 3)	73,934	36,219	5,000	12,000	10,000	10,715	0	0
18576	17/05/154 - Construction of Services Infrastructure in Leonardville	19,653	7,153	3,500	4,500	4,500	0	0	0
18920	17/05/249 - Construction of Services infrastructure in Schlip	3,376	0	0	0	3,376	0	0	0
18918	17/05/280 - Construction of combined waste water treatment plant (Oshakati/Ongwediva)- Ongwediva	310,000	0	0	0	15,000	25,000	0	270,000
18834	17/05/233 - Construction of Services Infrastructure in Ongenga	30,000	0	0	0	7,168	0	0	22,832
18835	17/05/234 - Construction of Services Infrastructure in Onayena	40,000	0	700	2,800	10,000	10,000	0	16,500
18662	17/05/171 - Construction of Services Infrastructure in Luderitz	84,000	8,000	5,925	10,000	10,000	0	0	50,075
18364	17/05/127 - Construction of Services Infrastructure in Okahandja	70,699	37,377	5,000	8,000	8,000	0	0	12,322
18681	17/05/189 - Construction of Services Infrastructure in Berseba	22,000	6,000	6,000	5,000	5,000	0	0	0
18660	17/05/169 - Construction of Services Infrastructure in Keetmanshoop	34,500	8,500	8,000	8,000	0	8,000	0	2,000
18355	17/05/81 - Construction of Services Infrastructure in Usakos	45,055	15,055	5,000	10,000	5,000	0	0	10,000
18667	17/05/175 - Construction of Services Infrastructure in Divundu	35,000	5,000	5,000	10,000	10,000	5,000	0	0
18582	17/05/158 - Upgrading and development of Informal Settlements & Low Income Townships in Windhoek	606,438	285,807	12,054	22,054	15,000	0	0	271,523
18840	17/05/241 - Construction of Services Infrastructure in Kalrand	18,470	0	1,500	8,970	5,000	0	0	3,000
18700	17/05/207 - Construction of Services Infrastructure in Gibeon	95,387	4,000	4,000	7,587	15,800	13,000	0	51,000
18359	17/05/10 - Construction of Services Infrastructure in Oshikuku (Extension 2&3)	90,133	21,117	8,000	12,500	10,000	10,000	0	28,516
18990	17/03/129 - Construction of Services Infrastructure in Tallismanus	25,000	0	0	0	10,000	10,000	0	5,000
18657	17/05/166 - Construction of Services Infrastructure in Sangwali	1,500	0	0	300	450	750	0	0
18711	17/05/218 - Construction of Services Infrastructure in Swakopmund	386,382	6,000	104,736	54,646	0	20,000	0	201,000
18675	17/05/183 - Construction of Services Infrastructure in Oshivelo	50,000	0	700	10,000	15,000	0	0	24,300
18688	17/05/196 - Construction of Services Infrastructure in Chichimane	1,500	250	0	500	500	250	0	0
8033	17/05/4 - Construction of Services Infrastructure in Okahao (Phase 3)	119,755	18,301	19,000	10,500	10,000	20,225	0	41,729
18687	17/05/195 - Construction of Services Infrastructure in Bukalo	40,174	5,000	8,587	8,587	13,000	5,000	0	0
18356	17/05/82 - Construction of Services Infrastructure in Helao Nafidi (Phase 3)	118,787	49,811	14,600	14,750	0	19,626	0	20,000
18365	17/05/128 - Construction of Services Infrastructure in Okakarara	43,055	23,055	5,000	10,000	5,000	0	0	0
18366	17/05/129 - Construction of Services Infrastructure in Katwitwi (Phase 2)	42,590	8,795	5,000	5,000	7,000	11,795	0	5,000
18678	17/05/186 - Construction of Services Infrastructure in Tses	35,945	5,945	6,000	6,000	0	8,000	0	10,000
18679	17/05/187 - Construction of Services Infrastructure in Koes	20,000	4,000	4,000	4,000	4,000	4,000	0	0
18554	17/05/149 - Construction of Services Infrastructure in Gochas	43,598	16,598	4,000	5,000	5,000	13,000	0	0
18555	17/05/150 - Construction of Services Infrastructure in Mariental	73,075	17,153	5,250	12,625	10,000	2,200	0	25,847
18707	17/05/214 - Construction of Services Infrastructure in Henties Bay	124,250	5,500	4,000	14,000	16,040	15,000	0	69,710
18694	17/05/201 - Construction of Services Infrastructure in Uis	18,000	0	0	6,000	6,000	6,000	0	0
18142	17/05/28 - Construction of Services Infrastructure in Eheke (Phase 3)	39,603	16,603	5,000	5,000	3,000	10,000	0	0
20011	17/05/282 - Construction of Services Infrastructure at Omonawatihozu in Oshifo	24,500	0	0	0	2,500	12,000	0	10,000
18908	17/05/262 - Construction of Services Infrastructure in Ariansvlei	14,000	0	0	0	0	8,000	0	6,000
18912	17/05/271 - Construction of Services Infrastructure in Tisaka	1,000	0	0	0	1,000	0	0	0
18577	17/05/155 - Construction of Services Infrastructure in Walvisbay (Phase 3)	157,226	24,808	51,113	51,113	15,000	0	0	15,192

18135	17/05/18 - Construction of Services Infrastructure in Omaruru (Phase 3)	57,410	32,410	5,000	10,000	10,000	10,000	0	0	0
18683	17/05/191 - Construction of Services Infrastructure in Epukiro	34,000	0	0	5,000	10,000	10,000	12,000	7,000	0
18358	17/05/95 - Construction of Services Infrastructure in Witvlei	55,670	18,660	3,670	12,000	10,000	10,000	1,015	10,325	0
18143	17/05/29 - Construction of Services Infrastructure in Uukwangula (Phase 3)	34,658	18,658	4,000	5,000	2,000	2,000	0	5,000	0
18661	17/05/170 - Construction of Services Infrastructure Okatjoruu	6,700	2,000	1,200	3,000	0	0	500	0	0
18638	17/05/239 - Construction of Services Infrastructure in Okondjatu	6,200	0	200	0	4,000	4,000	2,000	0	0
18663	17/05/172 - Construction of Service Infrastructure in Gam	15,000	0	500	3,500	4,000	4,000	7,000	0	0
18136	17/05/20 - Construction of Services Infrastructure in Eenhana (Phase 3)	75,804	28,808	13,500	12,750	10,000	10,000	10,746	0	0
18636	17/05/237 - Construction of Services Infrastructure in Grunau	21,000	0	0	0	0	0	13,000	8,000	0
18703	17/05/210 - Construction of Services Infrastructure in Rehoboth	149,413	5,000	9,000	11,900	15,756	13,497	10,000	118,523,400	0
8034	17/05/6 - Construction of Services Infrastructure in Omuthiya (Phase 1 for Extension 5)	118,609,847	31,347	17,550	17,550	10,000	10,000	10,000	118,523,400	0
18911	17/05/270 - Construction of Services Infrastructure in Drimiopsis	1,000	0	0	0	1,000	0	0	0	0
18680	17/05/188 - Construction of Services Infrastructure in Bethanie	38,000	4,000	4,000	4,000	10,000	5,000	11,000	0	0
18357	17/05/94 - Construction of Services Infrastructure in Gobabis	191,000	25,055	22,200	22,200	10,000	23,300	88,245	0	0
18637	17/05/238 - Construction of Services Infrastructure in Coblentz	6,200	0	200	0	4,000	2,000	0	0	0
18556	17/05/151 - Construction of Services Infrastructure in Aranos	49,205	18,205	7,000	10,000	14,000	0	0	0	0
18689	17/05/197 - Construction of Services Infrastructure in Kongola	16,000	250	0	500	2,000	5,500	7,750	0	0
18891	17/03/130 - Construction of Services Infrastructure in Ojjinene	40,000	0	0	2,000	0	8,000	30,000	0	0
18659	17/05/168 - Construction of Services Infrastructure in Sibbinda	3,500	250	0	250	500	500	2,500	0	0
18677	17/05/185 - Construction of Services Infrastructure in Ngoma	1,500	500	0	500	500	0	0	0	0
18910	17/05/269 - Construction of Services Infrastructure in Omitara Settlement	25,000	0	0	0	10,000	10,000	10,000	5,000	0
18992	17/03/132 - Construction of Services Infrastructure in Summerdown	22,000	0	0	0	0	0	10,000	12,000	0
18698	17/05/205 - Construction of Services Infrastructure in Klein Aub	4,000	0	2,000	2,000	0	0	0	0	0
8031	17/05/3 - Construction of Services Infrastructure in Otuzemba (Opuwo) -Phase 3	76,820	24,610	3,375	13,000	0	15,835	20,000	0	0
18579	17/05/157 - Construction of Services Infrastructure in Tsumeb (Phase 3)	118,000	17,760	6,800	10,550	10,312	20,000	52,578	0	0
18708	17/05/215 - Construction of Services Infrastructure in Karibib	65,000	8,000	5,000	20,000	20,000	0	12,000	0	0
18704	17/05/211 - Construction of Services Infrastructure in Ojjiwarongo	88,180	7,700	17,000	17,000	19,886	14,294	12,300	0	0
18665	17/05/174 - Construction of Services Infrastructure in Okandjira	15,000	0	500	2,500	5,000	7,000	0	0	0
18565	17/05/152 - Construction of Services Infrastructure in Grootfontein	80,135	20,488	4,475	8,950	15,000	11,710	19,512	0	0
18137	17/05/26 - Construction of Services Infrastructure in Okongo (Phase 5)	41,371	15,205	5,000	5,000	6,166	10,000	40,417	0	0
18705	17/05/212 - Construction of Services Infrastructure in Noordoewer	73,841	7,583	7,000	12,000	0	6,841	0	0	0
18915	17/05/277 - Construction of Services Infrastructure in Okamatapati	3,000	0	0	0	3,000	0	0	0	0
18841	17/05/242 - Construction of Services Infrastructure for Okangwati & Sesfontein Settlements	51,000	0	0	7,000	5,000	12,000	27,000	0	0
18709	17/05/216 - Construction of Services Infrastructure in Kamanjab	15,355	355	5,000	5,000	5,000	0	0	0	0
18702	17/05/209 - Construction of Services Infrastructure in Stampriet	24,500	4,000	4,000	4,000	0	0	12,500	0	0
18531	17/05/147 - Construction of Services Infrastructure in Rundu (Phase 3)	82,446	34,196	13,125	13,125	12,000	10,000	10,000	0	0
18578	17/05/156 - Construction of Services Infrastructure in Outapi Extension 8	1,904,700	34,196	11,625	19,900	10,000	10,000	1,818,979	0	0
18670	17/05/178 - Construction of Services Infrastructure in Ogongo Settlement	27,600	0	0	4,700	10,000	10,900	2,000	0	0
18914	17/05/276 - Construction of Services Infrastructure in Kaikfeld	37,000	0	0	5,000	5,000	10,000	17,000	0	0

18808	17/03/108 - Construction of Services Infrastructure in Ondobe, Ongha and Endola	2,850	0	0	1,425	1,425	0	0	0
18701	17/05/208 - Construction of Services Infrastructure in Maltahohe	20,000	4,000	4,000	5,000	5,000	0	0	2,000
18718	17/05/228 - Construction of Services Infrastructure in Oranjemund	182,735	8,870	6,748	10,735	20,000	252	136,130	0
18710	17/05/217 - Construction of Services Infrastructure in Omungwelume	36,000	5,000	5,000	5,000	1,166	14,834	5,000	0
18668	17/05/176 - Construction of Services Infrastructure in Tsandi Settlement	30,300	0	0	5,200	5,000	13,100	7,000	0
18706	17/05/213 - Construction of Services Infrastructure in Karasburg	62,000	8,000	7,000	8,000	10,000	12,000	17,000	0
18690	17/05/198 - Construction of Services Infrastructure in Khorixas	128,043	3,000	8,000	7,000	11,021	12,022	87,000	0
18720	17/05/230 - Construction of Services Infrastructure in Groot Aub	27,000	5,000	5,000	5,000	5,000	7,000	0	0
761	17/05/1 - Construction of Services Infrastructure in Katima Mulilo	84,515	22,820	18,225	18,225	5,000	0	20,245	0
18717	17/05/227 - Construction of Services Infrastructure in Oshakati	251,875	18,000	24,675	24,675	15,000	20,000	149,525	0
18695	17/05/202 - Construction of Services Infrastructure in Okombahe & Ojijimbingwe	10,000	0	0	5,000	5,000	0	0	0
18363	17/05/126 - Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)	164,965	40,000	8,000	16,450	10,257	10,258	80,000	0
18682	17/05/190 - Construction of Services Infrastructure in Buitepos	39,000	5,000	5,000	5,000	10,000	9,000	5,000	0
18360	17/05/96 - Construction of Services Infrastructure in Ruacana	58,382	18,282	5,500	10,100	13,300	11,200	0	0
18691	17/05/199 - Construction of Services Infrastructure in Fransfontein	14,000	0	4,000	5,000	0	0	5,000	0
18658	17/05/167 - Construction of Services Infrastructure in Lusese	1,250	0	0	300	950	0	0	0
Programme Sub-Total		130,121,615	1,524,504	698,359	971,311	761,373	737,560	125,428,508	0

PROGRAMME : Poverty Reduction

NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
18322	17/07/5 - Establishment of a Rural Development Centre in Hardap	153,000	6,985	5,100	10,000	10,000	0	120,915
18323	17/07/6 - Establishment of a Rural Development Centre in //Karas	153,000	1,929	5,000	6,000	0	0	140,071
18327	17/07/10 - Establishment of Omusati Rural Development Centre	153,000	4,457	9,100	10,000	0	0	129,443
18324	17/07/7 - Establishment of a Rural Development Centre in Kavango West	153,000	4,457	9,100	13,000	5,000	10,000	111,443
18326	17/07/9 - Establishment of Ohangwena Rural Development Centre	153,000	4,457	9,100	10,000	0	0	129,443
18303	17/07/4 - Establishment of a Rural Development Centre in Zambezi	153,000	4,457	10,000	10,000	0	10,000	118,543
18325	17/07/8 - Establishment of a Rural Development Centre in Kunene	153,000	1,929	0	10,000	10,000	0	131,071
Programme Sub-Total		1,071,000	28,671	47,400	69,000	25,000	20,000	880,929

PROGRAMME : Rural sanitation

NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
18167	17/05/68 - Provision of Basic Sanitation in Rural Areas in Omusati	28,278	8,278	0	5,000	0	0	15,000
18144	17/05/40 - Provision of Basic Sanitation in Rural Areas in Zambezi	28,670	7,420	0	5,000	0	0	16,250
19006	17/05/225 - Provision of Basic Sanitation in Rural Areas in Ojizondjupa	15,000	0	5,000	5,000	0	0	5,000
18374	17/05/135 - Provision of Basic Sanitation in Rural Areas in Kunene	153,000	7,773	0	5,000	0	5,000	135,227
18714	17/05/224 - Provision of basic Sanitation in Rural areas - Hardap	5,000	0	0	5,000	0	0	0
18168	17/05/69 - Provision of Basic Sanitation rural in Oshana	30,499	10,499	5,000	5,000	0	0	10,000
19005	17/05/221 - Provision of Basic Sanitation in Rural Areas in //Karas	5,000	0	0	5,000	0	0	0

18164	17/05/55 - Provision of Basic Sanitation in Rural Areas in Ohangwena	30,499	10,499	0	5,000	0	0	15,000
18159	17/05/41 - Provision of Basic Sanitation in Rural Areas - Kavango East	29,488	9,488	0	5,000	0	5,000	10,000
18909	17/05/263 - Provision of Basic Sanitation in Kavango West	29,488	0	0	0	3,000	0	26,488
19007	17/05/226 - Provision of Basic Sanitation in Rural areas in Omaheke	10,000	0	0	5,000	0	0	5,000
18370	17/05/131 - Provision of Basic Sanitation in Rural Areas in Oshikoto	28,983	8,983	0	5,000	0	0	15,000
	Programme Sub-Total	393,905	62,940	10,000	55,000	3,000	10,000	252,965
	Total for Inside State Revenue Fund	132,816,639	1,672,811	953,782	1,326,030	1,010,904	967,341	126,885,771
	TOTAL VOTE EXPENDITURE	132,816,639	1,672,811	953,782	1,326,030	1,010,904	967,341	126,885,771

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/224 - Provision of basic Sanitation in Rural areas - Hardap

NPC CODE: 18714

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: All Hardap

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,000	0	0	5,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,000	0	0	5,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	0	0	5,000	0	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	5,000	0	0	5,000	0	0	0
Total composition of expenditure				5,000	0	0	5,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct pit latrines (VIP toilets) in order to provide safe and diseases free sanitation infrastructures in the rural areas. The components of the project are: Feasibility Study, Design and Documentation and Construction of sanitation facilities throughout the region. The beneficiaries are mainly rural households inhabitants.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. New project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and Construction of VIP toilets

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/282 - Construction of Services Infrastructure at Omonawatijhozu in Oshifo

NPC CODE: 20011

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,500	0	0	0	2,500	12,000	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,500	0	0	0	2,500	12,000	10,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				24,500	0	0	0	2,500	12,000	10,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	24,500	0	0	0	2,500	12,000	10,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				24,500	0	0	0	2,500	12,000	10,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct services infrastructure (water, sewer, electricity & roads) in Omonawatijhozu settlement area in Oshifo in order to formalize the Omonawatijhozu settlement area in Oshifo through construction of services, such as, water, sewer, electricity and roads as well as at extension 3 in Oshifo. Hence, this will provide opportunities for employment creation, skills development and access to serviced land. The main components are: Feasibility Study, Design and Documentation and Construction. Beneficiaries will be people living in the area currently, as they do not have access to proper sanitation (flushing toilets) for example, and by constructing these services it will improve their living conditions

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of a water tower in Oshifo for 2016/17. Construction of various services such as sewer, water, roads and electricity Omonawatijhozu in Oshifo.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/137 - Construction of Baglakhadi Traditional Authority Office

NPC CODE: 18459

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,500	2,528	2,472	0	1,500	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,500	2,528	2,472	0	1,500	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,500	2,528	2,472	0	1,500	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	6,500	2,528	2,472	0	1,500	0	0
Total composition of expenditure				6,500	2,528	2,472	0	1,500	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct an office for the Traditional Authority at Baglakhadi in the Omaheke Region. The office will provide a conducive working environment for the traditional Authority Omaheke Region, for enhanced service delivery to the Baglakhadi residents. The components are: Feasibility Study, Documentation and Design and Construction. The beneficiaries are staff members and the traditional authority and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Traditional Authority Office.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/141 - Construction of Zerua Traditional Authority Office

NPC CODE: 18487

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Daures

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				8,000	2,528	2,472	0	3,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				8,000	2,528	2,472	0	3,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				8,000	2,528	2,472	0	3,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	8,000	2,528	2,472	0	3,000	0	0
Total composition of expenditure				8,000	2,528	2,472	0	3,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct an office for the Zerua Traditional Authority in the Erongo Region. The office will provide administrators of the Traditional Authority with a conducive working environment, to deliver services to the community of Zerua Traditional Authority in the Erongo Region. The project components are: Feasibility Study, Design and Documentation and construction. The project beneficiaries are: staff members and the community of Zerua and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Traditional Office.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/142 - Construction of Kakurukouje Traditional Authority office

NPC CODE: 18490

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Epupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,500	2,528	2,472	0	1,500	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,500	2,528	2,472	0	1,500	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,500	2,528	2,472	0	1,500	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	6,500	2,528	2,472	0	1,500	0	0
Total composition of expenditure				6,500	2,528	2,472	0	1,500	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct an office for the Kakurukouje Traditional Authority in Kunene Region. The office will provide administrators and the traditional leaders of the Traditional Authority with a conducive working environment, to deliver services to the community of Kakurukouje Traditional Authority in Kunene Region. The project components are: Feasibility Study, Design and Documentation and construction. The project beneficiaries are: staff members and the community of Kakurukouje and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Traditional Authority building

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/140 - Construction of Hai/om Traditional Authority office

NPC CODE: 18483

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,500	2,528	2,472	0	1,500	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,500	2,528	2,472	0	1,500	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,500	2,528	2,472	0	1,500	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	6,500	2,528	2,472	0	1,500	0	0
Total composition of expenditure				6,500	2,528	2,472	0	1,500	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct an office for Hai/om Traditional Authority in Kunene Region. The office will provide a conducive working environment for the traditional leaders and their administrators in Kunene to deliver services for the Hai/om residents. The project components are: Feasibility Study, Design and Documentation and construction. The project beneficiaries are: staff members and the community of Hai/om.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Traditional Office.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/139 - Construction of Gaiodaman Traditional Authority Office

NPC CODE: 18470

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Sesfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,500	2,528	2,472	0	1,500	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,500	2,528	2,472	0	1,500	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,500	2,528	2,472	0	1,500	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	6,500	2,528	2,472	0	1,500	0	0
Total composition of expenditure				6,500	2,528	2,472	0	1,500	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct an office for the Gaiodaman Traditional Authority in Kunene Region. The office will provide administrators and traditional leaders of the Traditional Authority with a conducive working environment, to deliver services to the community of Gaiodaman Traditional Authority, in Kunene Region. The project components are: Feasibility Study, Design and Documentation and construction. The project beneficiaries are: staff members and the community of Gaiodaman.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Traditional Authority Office

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/100 - Construction of Mpungu Constituency Office

NPC CODE: 18817

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,000	0	7,000	3,000	0	0	2,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,000	0	7,000	3,000	0	0	2,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,000	0	7,000	3,000	0	0	2,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	12,000	0	7,000	3,000	0	0	2,000
Total composition of expenditure				12,000	0	7,000	3,000	0	0	2,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct an office for Mpungu constituency in order to bring services closer to the people and increase accountability in the Public Service. The main components are: Feasibility Study, Documentation and Design and Construction. The main beneficiaries are: staff members, the Councilor and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study and Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of Constituency Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention

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-2015

CONCLUDING DATE: 31-MAR-2016

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				3,376	0	0	0	3,376	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				3,376	0	0	0	3,376	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				3,376	0	0	0	3,376	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision			GRN	Inside	3,376	0	0	0	3,376	0
Total composition of expenditure						3,376	0	0	0	3,376	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project is aimed at constructing reliable basic services infrastructure (water, sewer, electricity, & roads) in Schlip. Implementation of this project will ensure sufficient water to a community of almost 3000 inhabitants who sometimes have no choice but to collect water from the river for domestic use. The main components are: Feasibility Study, Documentation and Design and Construction. The main beneficiaries are the residents of Schlip and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Pre- feasibility study and design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary 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: 17/03/127 - Construction of Kries Settlement Office

NPC CODE: 18888

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				10,000	0	0	0	3,000	1,000	6,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				10,000	0	0	0	3,000	1,000	6,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				10,000	0	0	0	3,000	1,000	6,000	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	10,000	0	0	3,000	1,000	6,000
Total composition of expenditure						10,000	0	0	3,000	1,000	6,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct an office for Kries Settlement that would cater for the office needs of the settlement staff and ensure the smooth functioning of the Settlement and improved service delivery to the public. The main components are: Feasibility study, Documentation and Design and Construction. The main beneficiaries are: the community and staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation and commence construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/126 - Construction Of Gibeon Village Council Office

NPC CODE: 18887

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				10,000	0	0	0	7,000	0	3,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				10,000	0	0	0	7,000	0	3,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				10,000	0	0	0	7,000	0	3,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	10,000	0	0	0	7,000	0	3,000
Total composition of expenditure						10,000	0	0	0	7,000	0	3,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct a Gibeon Village Council Office, in order to create conducive working environment and ensure the smooth functioning of the council as well as to improve service delivery to the public. The main components are: Feasibility Study, Documentation and Design and Construction. The main beneficiaries are: Staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Completion of the new Village Council Office

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment in respect of retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/147 - Extension of Khomas Region Council Office Complex

NPC CODE: 18905

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				3,000	0	0	0	3,000	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				3,000	0	0	0	3,000	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				3,000	0	0	0	3,000	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	3,000	0	0	0	3,000	0
Total composition of expenditure						3,000	0	0	0	3,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project is aimed at extending the Khomas Region Council Office Complex for to accommodate the council staff members and decentralized functions. This is in order to enhance and guarantee participatory democracy, bring government services closer to the people and enhance public service delivery. The main components are: 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 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, new project

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation and construction

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				15,000	0	0	0	7,500	7,500	0		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				15,000	0	0	0	7,500	7,500	0		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				15,000	0	0	0	7,500	7,500	0		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	15,000	0	0	0	7,500	7,500	0
Total composition of expenditure						15,000	0	0	0	7,500	7,500	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective project is to service land by constructing water, sewerage, roads and electricity infrastructure in Aus. In order to meet the demand for land delivery for construction of houses, offices, industries and shopping complexes. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no funding provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, documentation and construction

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				14,000	0	0	0	0	8,000	6,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				14,000	0	0	0	0	8,000	6,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				14,000	0	0	0	0	8,000	6,000	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	14,000	0	0	0	8,000	6,000
Total composition of expenditure						14,000	0	0	0	8,000	6,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Ariamsvlei. In order to meet the demand for land delivery to the inhabitants who need to construct houses, offices, industrial and shopping complexes. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiary are the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No budgetary provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, design and documentation and commence with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/128 - Construction of Koes Village Council Office

NPC CODE: 18889

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,500	0	0	0	4,000	4,000	1,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,500	0	0	0	4,000	4,000	1,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9,500	0	0	0	4,000	4,000	1,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	9,500	0	0	0	4,000	4,000	1,500
Total composition of expenditure				9,500	0	0	0	4,000	4,000	1,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of project is to construct an office for Koes Village Council to provide office accommodation for the staff members, in order to improve service delivery. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no funding provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation and construction

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 Settlement

NPC CODE: 18910

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Okarukambe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,000	0	0	0	10,000	10,000	5,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,000	0	0	0	10,000	10,000	5,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,000	0	0	0	10,000	10,000	5,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	25,000	0	0	0	10,000	10,000	5,000
Total composition of expenditure				25,000	0	0	0	10,000	10,000	5,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, sewerage, electricity and roads) in Omitara. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Omitara and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: no budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation and construction. Servicing 40 erven and upgrading of oxidation ponds.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/132 - Construction of Services Infrastructure in Summerdown

NPC CODE: 18892

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Okarukambe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,000	0	0	0	0	10,000	12,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,000	0	0	0	0	10,000	12,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,000	0	0	0	0	10,000	12,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	22,000	0	0	0	0	10,000	12,000
Total composition of expenditure				22,000	0	0	0	0	10,000	12,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to plan, survey and service land in Summerdown with the aim of establishing a settlement. The main components are: the development of a general plan, surveying and construction of services. Beneficiaries are: individual households, business community and potential investors.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, new project

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Planning, surveying and servicing of plots.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/133 - Extension and Upgrading of Omaheke Regional Council Head Office

NPC CODE: 18893

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				160,000	0	0	20,000	15,000	30,000	95,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				160,000	0	0	20,000	15,000	30,000	95,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				160,000	0	0	20,000	15,000	30,000	95,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	160,000	0	0	20,000	15,000	30,000	95,000
Total composition of expenditure				160,000	0	0	20,000	15,000	30,000	95,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct additional offices to the Omaheke RC head office in order to create sufficient office space for staff members who are sitting in overcrowded offices. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. It is a new project,

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation and commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/116 - Construction of Arandis Town Council Office

NPC CODE: 18815

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Arandis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				13,000	0	0	0	5,000	1,000	7,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				13,000	0	0	0	5,000	1,000	7,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				13,000	0	0	0	5,000	1,000	7,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation		GRN	Inside	13,000	0	0	5,000	1,000	7,000
Total composition of expenditure					13,000	0	0	5,000	1,000	7,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project is to construct an office for Arandis Town Council to cater for the administrative needs of the Council in order to ensure improved service delivery to the public. The main Components are: Feasibility study, Documentation and Design and Construction. The beneficiaries are the Town Council and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No budgetary provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and Documentation and commence with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/280 - Construction of combined waste water treatment plant (Oshakati/Ongwediva)- Ongwediva

NPC CODE: 18918

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING									
Government		310,000	0	0	0	15,000	25,000	270,000	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		310,000	0	0	0	15,000	25,000	270,000	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		310,000	0	0	0	15,000	25,000	270,000	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	310,000	0	0	15,000	25,000	270,000
Total composition of expenditure				310,000	0	0	15,000	25,000	270,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct a combined waste water treatment plant for Oshakati and Ongwediva in order for the effluent to be treated and water to be reused for irrigation purposes. The project once implemented will take the pressure off from the current oxidation ponds. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: Ongwediva and Oshakati Town Councils and the Public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility studies and Preliminary designs completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No funding provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Phase I, II and III

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-2015

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				4,000	0	2,000	2,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				4,000	0	2,000	2,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4,000	0	2,000	2,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	4,000	0	2,000	2,000	0	0	0
Total composition of expenditure				4,000	0	2,000	2,000	0	0	0

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, roads and water infrastructure in Klein-Aub settlement. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the community of Klein Aub and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Sewer lines, pump station constructed , connecting some households to sewer line completed and oxidation ponds and evaporation pond constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading of the sewerage reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made.

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-2013

CONCLUDING DATE: 01-AUG-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth West Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				149,413	5,000	9,000	11,900	15,756	13,497	94,260
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				149,413	5,000	9,000	11,900	15,756	13,497	94,260
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				149,413	5,000	9,000	11,900	15,756	13,497	94,260
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	149,413	5,000	9,000	11,900	15,756	13,497	94,260
Total composition of expenditure				149,413	5,000	9,000	11,900	15,756	13,497	94,260

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 the town of Rehoboth and to connect more new households to electricity grid, water and sewer networks. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the communities of Rehoboth and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Busy with Sewerage and Electricity upgrading.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with 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: 17/05/230 - Construction of Services Infrastructure in Groot Aub

NPC CODE: 18720

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				27,000	5,000	5,000	5,000	5,000	7,000	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				27,000	5,000	5,000	5,000	5,000	7,000	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				27,000	5,000	5,000	5,000	5,000	7,000	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
131	Government Organisation			GRN	Inside	27,000	5,000	5,000	5,000	7,000	0
Total composition of expenditure						27,000	5,000	5,000	5,000	7,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct (sewer, electricity, water & road networks) in Groot Aub. This will improve services provision especially sanitation condition in the settlement of Groot Aub for residents to have flushing toilets. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the community of Groot Aub and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Sewer reticulation 15% completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of sewer reticulation.

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-SEP-2008

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				76,820	24,610	3,375	13,000	0	15,835	20,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				76,820	24,610	3,375	13,000	0	15,835	20,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				76,820	24,610	3,375	13,000	0	15,835	20,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	76,820	24,610	3,375	13,000	0	15,835	20,000
Total composition of expenditure				76,820	24,610	3,375	13,000	0	15,835	20,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, sewerage, electricity and roads) in Opuwo (Otuzemba). The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Opuwo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/209 - Construction of Services Infrastructure in Stampriet

NPC CODE: 18702

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,500	4,000	4,000	4,000	0	0	12,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,500	4,000	4,000	4,000	0	0	12,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				24,500	4,000	4,000	4,000	0	0	12,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	24,500	4,000	4,000	4,000	0	0	12,500
Total composition of expenditure				24,500	4,000	4,000	4,000	0	0	12,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct services infrastructure (sewer, water, electricity and roads) in order to improve and upgrade the current sewer lines, water networks, electricity infrastructure as well as road network to a more reliable infrastructure that is free from faults. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the community of Stampriet and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation, and upgrading of sewer networks

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made.

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-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				82,446	34,196	13,125	13,125	12,000	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				82,446	34,196	13,125	13,125	12,000	10,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				82,446	34,196	13,125	13,125	12,000	10,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	82,446	34,196	13,125	13,125	12,000	10,000	0
Total composition of expenditure				82,446	34,196	13,125	13,125	12,000	10,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project is aimed at constructing services infrastructure such as (water, sewerage, electricity and roads) in Rundu. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the communities of Rundu and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Earthworks

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of services infrastructures.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructures.

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-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ongenga

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				30,000	0	0	0	7,168	0	22,832		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				30,000	0	0	0	7,168	0	22,832		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				30,000	0	0	0	7,168	0	22,832		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	30,000	0	0	0	7,168	0	22,832
Total composition of expenditure						30,000	0	0	0	7,168	0	22,832

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct services infrastructure (sewer, water, Roads, electricity) to ensure safe and clean portable water, better sanitation facilities as well as roads and electricity infrastructure to the community of Ongenga settlement. The components are: Feasibility Study, Documentation and Design and Construction. The beneficiaries are; the communities of Ongenga and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None-no budgetary provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Documentation and design and Construction

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Oshikoto Regional Council

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Onayena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,000	0	700	2,800	10,000	10,000	16,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,000	0	700	2,800	10,000	10,000	16,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,000	0	700	2,800	10,000	10,000	16,500
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	40,000	0	700	2,800	10,000	10,000	16,500
Total composition of expenditure				40,000	0	700	2,800	10,000	10,000	16,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct services infrastructure (water, sewer, roads and electricity) in a new township of Onayena. The project will begin by planning, survey and servicing 300 plots in Onayena. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries will be the residents of Onayena and the public in general.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Planning of Onayena extension 1. Surveying of Onayena.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Planning of the whole townships and commence with construction of services infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/4 - Construction of Services Infrastructure in Okahao (Phase 3)

NPC CODE: 8033

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				119,755	18,301	19,000	10,500	10,000	20,225	41,729
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				119,755	18,301	19,000	10,500	10,000	20,225	41,729
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				119,755	18,301	19,000	10,500	10,000	20,225	41,729
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	119,755	18,301	19,000	10,500	10,000	20,225	41,729
Total composition of expenditure				119,755	18,301	19,000	10,500	10,000	20,225	41,729

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct basic services infrastructure (electricity, water, sewer and roads) in Okahao, in order to bring the services closer to the communities. The main components are: construction of electricity and roads, sewerage and water. The beneficiaries are the communities of Okahao and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of electricity and road in ext 3, street light in plot 384, gravel road in ext 2,3 and 4 and sewer in Ext 3 completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading of gravel road to bitumen, storm water channels in Okahao proper, ext 1,2 and 4 construction of two water towers in ext 2 & 4.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of gravel road to bitumen, storm water channels in Okahao proper, ext 1,2 ,3 and 4. and Surveying of extension 5 & 6 including the master plan.

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

NPC CODE: 18687

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				40,174	5,000	8,587	8,587	13,000	5,000	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				40,174	5,000	8,587	8,587	13,000	5,000	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				40,174	5,000	8,587	8,587	13,000	5,000	0	
B. COMPOSITION OF EXPENDITURE											
			SOURCE		I/O SRF						
131	Government Organisation		GRN	Inside	40,174	5,000	8,587	8,587	13,000	5,000	0
Total composition of expenditure					40,174	5,000	8,587	8,587	13,000	5,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Bukalo. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the communities of Bukalo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of the land fill and re-surfacing of Bukalo Road completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of roads.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construction of services.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/6 - Construction of Services Infrastructure in Omuthiya (Phase 1 for Extension 5)

NPC CODE: 8034

STARTING DATE: 01-APR-2003

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				118,609,8 47	31,347	17,550	17,550	10,000	10,000	118,523,4 00
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				118,609,8 47	31,347	17,550	17,550	10,000	10,000	118,523,4 00
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				118,609,8 47	31,347	17,550	17,550	10,000	10,000	118,523,4 00
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	118,609,8 47	31,347	17,550	17,550	10,000	10,000	118,523,4 00
Total composition of expenditure				118,609,8 47	31,347	17,550	17,550	10,000	10,000	118,523,4 00

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (sewer, roads, water and electricity) in Omuthiya to make land available to its residents and the public at large for better living standard. The main components are provision of sewer, water reticulation networks, and gravel roads with storm water and electricity reticulation for 320 houses. The beneficiaries are the communities of Omuthiya and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of sewer and water networks completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of water and sewer in extension 5 Shack dwellers (136 erven), construction of storm water drainage system and construction of new oxidation ponds phase 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of water and sewer in extension 5 ,Shack dwellers (136 erven), construction of storm water drainage system and construction of new oxidation ponds phase 2

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				118,787	49,811	14,600	14,750	0	19,626	20,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				118,787	49,811	14,600	14,750	0	19,626	20,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				118,787	49,811	14,600	14,750	0	19,626	20,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	118,787	49,811	14,600	14,750	0	19,626	20,000
Total composition of expenditure				118,787	49,811	14,600	14,750	0	19,626	20,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, sewerage, electricity and roads) in Helao Nafidi. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Helao Nafidi and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of sewer reticulation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with sewerage reticulations and construction of toilet blocks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with sewerage reticulations and construction of toilet blocks.

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,904,700	34,196	11,625	19,900	10,000	10,000	1,818,979
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,904,700	34,196	11,625	19,900	10,000	10,000	1,818,979
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,904,700	34,196	11,625	19,900	10,000	10,000	1,818,979
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	1,904,700	34,196	11,625	19,900	10,000	10,000	1,818,979
Total composition of expenditure				1,904,700	34,196	11,625	19,900	10,000	10,000	1,818,979

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, electricity, roads and sewerage) in order to improve the provision of services in Outapi. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of this project are the residents of Outapi town and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of water line on extension 8 completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of services Ext 6, Ext 8, Ext12, Ext 13,14,18, Tarring of roads - Outapi proper 1,2,3, Construction of water Tower Reservoir, Construction of storm water drainage and Rehabilitation of Oxidation ponds

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services Ext 6, Ext 8, Ext12, Ext 13,14,18, Tarring of roads - Outapi proper 1,2,3, Construction of water Tower Reservoir, Construction of storm water drainage and Rehabilitation of Oxidation ponds

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: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				118,000	17,760	6,800	10,550	10,312	20,000	52,578
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				118,000	17,760	6,800	10,550	10,312	20,000	52,578
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				118,000	17,760	6,800	10,550	10,312	20,000	52,578
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	118,000	17,760	6,800	10,550	10,312	20,000	52,578
Total composition of expenditure				118,000	17,760	6,800	10,550	10,312	20,000	52,578

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, electricity, roads and sewerage) in order to improve services provision in Tsumeb. The main components are: Feasibility study, Design and Documentation and Construction. The beneficiaries of this project are: the residents of Tsumeb and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Digging trenches, pipe laying, water connections completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of water line

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of sewerage reticulation and construction of toilet blocks.

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-2006

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				84,515	22,820	18,225	18,225	5,000	0	20,245
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				84,515	22,820	18,225	18,225	5,000	0	20,245
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				84,515	22,820	18,225	18,225	5,000	0	20,245
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	84,515	22,820	18,225	18,225	5,000	0	20,245
Total composition of expenditure				84,515	22,820	18,225	18,225	5,000	0	20,245

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to upgrade existing water supply network (phase 4) and to construct other services infrastructure (water, electricity, roads and sewerage) in the town of Katima Mulilo. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents of Katima Mulilo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of sewer line completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of sewer line and roads

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of sewerage and roads

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/178 - Construction of Services Infrastructure in Ogongo Settlement

NPC CODE: 18670

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Omusati Regional Council

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ogongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				27,600	0	0	4,700	10,000	10,900	2,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				27,600	0	0	4,700	10,000	10,900	2,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				27,600	0	0	4,700	10,000	10,900	2,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	27,600	0	0	4,700	10,000	10,900	2,000
Total composition of expenditure						27,600	0	0	4,700	10,000	10,900	2,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, sewer, electricity and roads) in Ogongo Settlement. The implementation of the project will start with the upgrading of the existing water supply network (phase 4) and construct other services such sewer, electricity and roads. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents of Ogongo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: No funds allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of water and sewer to whole Ogongo proper, construction of pump station and construction of manhole

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of water and sewer to whole Ogongo proper, construction of pump station and construction of manhole

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/41 - Provision of Basic Sanitation in Rural Areas - Kavango East

NPC CODE: 18159

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: All Kavango East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,488	9,488	0	5,000	0	5,000	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,488	9,488	0	5,000	0	5,000	10,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,488	9,488	0	5,000	0	5,000	10,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
131	Government Organisation	GRN	Inside	29,488	9,488	0	5,000	0	5,000	10,000
Total composition of expenditure				29,488	9,488	0	5,000	0	5,000	10,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at constructing pit latrines (VIP toilets) in rural areas of the Kavango East Region. The main components are: Feasibility study, Design and Documentation and Construction. The beneficiaries of the project are the local communities of rural Kavango East and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and Design and Construction of toilets

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of toilet blocks.

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-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				84,000	8,000	5,925	10,000	10,000	0	50,075
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				84,000	8,000	5,925	10,000	10,000	0	50,075
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				84,000	8,000	5,925	10,000	10,000	0	50,075
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	84,000	8,000	5,925	10,000	10,000	0	50,075
Total composition of expenditure				84,000	8,000	5,925	10,000	10,000	0	50,075

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, sewer, roads and electricity) in Luderitz in order to meet the demand for land delivery to the inhabitants and investors who need to construct houses, offices, industries and shopping complexes. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents of Luderitz and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Planning completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/110 - Construction of Ondangwa Urban Constituency Office

NPC CODE: 18810

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2016

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Oshana Regional Council

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	7,000	3,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	7,000	3,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	7,000	3,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	10,000	0	7,000	3,000	0	0	0
Total composition of expenditure				10,000	0	7,000	3,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct an office for Ondangwa Urban Constituency. The project will improve public service delivery and lead to the effectiveness and efficiency. The main components are: Design and Documentation and Construction. The beneficiaries are: the Councilor, staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study, Design and Documentation completed. Commenced with construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/111 - Extension of Oshana Regional Council Office

NPC CODE: 18811

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2016

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				13,200	0	11,200	2,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				13,200	0	11,200	2,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				13,200	0	11,200	2,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	13,200	0	11,200	2,000	0	0	0
Total composition of expenditure				13,200	0	11,200	2,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project will focus on the construction of additional offices for Oshana Regional Council Head Quarter. Its main objective is to provide additional administration offices for the officials and to have a good working environment. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: Staff members and the general public at large .

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction works of office block started

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/121 - Construction of Karasburg West Constituency Office

NPC CODE: 18821

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	7,000	3,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	7,000	3,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	7,000	3,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	10,000	0	7,000	3,000	0	0	0
Total composition of expenditure				10,000	0	7,000	3,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project is to construct an office for Karasburg West Constituency that will accommodate the staff of the constituency and the Councilor to ensure improved service delivery to the public. The main components are: Feasibility Study, Documentation and Design and Construction. The beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction started

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction and payment of retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/123 - Construction of Aranos Constituency Office

NPC CODE: 18823

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Aranos

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	7,000	3,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	7,000	3,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	7,000	3,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	10,000	0	7,000	3,000	0	0	0
Total composition of expenditure				10,000	0	7,000	3,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project is to construct an office for Aranos Constituency that will accommodate the staff of the constituency office and the Councilor to ensure improved service delivery to the public. The main components are: Feasibility Study, Documentation and Design and Construction. The beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/115 - Construction of Katutura Central Constituency Office

NPC CODE: 18814

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				5,500	0	2,500	3,000	0	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				5,500	0	2,500	3,000	0	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				5,500	0	2,500	3,000	0	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
131	Government Organisation			GRN	Inside	5,500	0	2,500	3,000	0	0
Total composition of expenditure						5,500	0	2,500	3,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct an office for Katutura Central Constituency in order to provide office accommodation to the constituency staff member and the Councilor for effective and efficiency service delivery. The main components are Feasibility Study, Documentation and Design, and Construction. The main beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not yet utilized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/112 - Construction of Opuwo Rural Constituency Office

NPC CODE: 18812

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	7,000	3,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	7,000	3,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	7,000	3,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	10,000	0	7,000	3,000	0	0	0
Total composition of expenditure				10,000	0	7,000	3,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to construct a constituency office for Opuwo Rural in order to improve service delivery. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study (10%)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation and commence construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision is made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/117 - Construction of Settlement Offices in Okondjatu, Okatjoruu, and Coblentz

NPC CODE: 18816

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Otjozondjupa, Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara, Okakarara, Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,500	0	0	2,219	3,000	10,281	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,500	0	0	2,219	3,000	10,281	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,500	0	0	2,219	3,000	10,281	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	15,500	0	0	2,219	3,000	10,281	0
Total composition of expenditure				15,500	0	0	2,219	3,000	10,281	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct three settlement offices in Okondjatu, Okatjoruu and Coblentz. This will ensure the provision of adequate office space and enhance improve service delivery to the public. Currently Regional Council is renting office space in these settlements. The main components are: 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 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility Study, Design and Documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commence with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/119 - Construction of Haochanas Settlement Office

NPC CODE: 18819

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				7,000	0	5,000	2,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				7,000	0	5,000	2,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				7,000	0	5,000	2,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	7,000	0	5,000	2,000	0	0	0
Total composition of expenditure				7,000	0	5,000	2,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct Haochanas settlement office. This will ensure the provision of adequate office space and improve service delivery. The Main components are: 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 2014/2015 FINANCIAL YEAR: None, funds not utilized

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/120 - Construction of Oranjemund Town Council Office

NPC CODE: 18820

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,000	0	0	0	12,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,000	0	0	0	12,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,000	0	0	0	12,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	12,000	0	0	0	12,000	0	0
Total composition of expenditure				12,000	0	0	0	12,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is to construct Oranjemund Town Council office to provide office accommodation for the staff and improve service delivery. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, project did not commence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/122 - Construction of Daweb Constituency Office

NPC CODE: 18822

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Daweb

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	7,000	3,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	7,000	3,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	7,000	3,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	10,000	0	7,000	3,000	0	0	0
Total composition of expenditure				10,000	0	7,000	3,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct an office for Daweb constituency in order to provide office accommodation to the constituency staff members for effective and efficiency service delivery. The main components are Feasibility Study, Documentation and Design, and Construction. The main beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/161 - Construction of Regional Office Park for Erongo

NPC CODE: 19012

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				60,000	0	0	15,000	13,000	15,000	17,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				60,000	0	0	15,000	13,000	15,000	17,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				60,000	0	0	15,000	13,000	15,000	17,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	60,000	0	0	15,000	13,000	15,000	17,000
Total composition of expenditure						60,000	0	0	15,000	13,000	15,000	17,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Construction of Regional Office Park Erongo (Phase 1). The aim of the project is to construct a regional office park for Erongo in order to create sufficient space for the staff members of Erongo Regional Council and other decentralized ministries. The project will be implemented into phases. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: staff members, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation and construction phase 1

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: 17/05/270 - Construction of Services Infrastructure in Drimiopsis

NPC CODE: 18911

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				1,000	0	0	0	1,000	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				1,000	0	0	0	1,000	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				1,000	0	0	0	1,000	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision			GRN	Inside	1,000	0	0	0	1,000	0
Total composition of expenditure						1,000	0	0	0	1,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct services infrastructure (water, sewer, electricity and roads) in Drimiopsis. The project consists of two phases, phase 1 will cover surveying and planning of the area and phase 2 will entail servicing of land. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the community of Drimiopsis and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, project yet to commence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Planning and Surveying of Drimiopsis settlement.

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-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,000	0	0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,000	0	0	0	1,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,000	0	0	0	1,000	0	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
105	Feasibility Studies, Design and Supervision		GRN	Inside	1,000	0	0	0	1,000	0
Total composition of expenditure					1,000	0	0	0	1,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the construct basic services infrastructure (water, electricity, roads and sewer). The project consists of two phases, phase1 will cover surveying and planning the area, while phase2 will entail servicing of land. The main components are: Planning and Surveying, Feasibility Study and Construction. The beneficiaries will be the community of Tsjaka Ben-Hur, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, project did not commence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Planning and surveying of Tjsaka Ben-Hur settlement

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				37,000	0	0	5,000	5,000	10,000	17,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				37,000	0	0	5,000	5,000	10,000	17,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				37,000	0	0	5,000	5,000	10,000	17,000	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
105	Feasibility Studies, Design and Supervision		GRN	Inside	37,000	0	0	5,000	5,000	10,000	17,000
Total composition of expenditure					37,000	0	0	5,000	5,000	10,000	17,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the construct basic services infrastructure (water, electricity, roads and sewer) in Kalveld. The project will concentrate first in removing the bucket system in the settlement. The main components are: Planning and Surveying, Feasibility Study and Construction. The beneficiaries will be the community of Kalveld, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Redesigning and planning of the town, Feasibility Study and Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of sewerage system

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of sewerage reticulation and water.

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-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				70,699	37,377	5,000	8,000	8,000	0	12,322
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				70,699	37,377	5,000	8,000	8,000	0	12,322
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				70,699	37,377	5,000	8,000	8,000	0	12,322
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	70,699	37,377	5,000	8,000	8,000	0	12,322
Total composition of expenditure				70,699	37,377	5,000	8,000	8,000	0	12,322

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 2014/2015 FINANCIAL YEAR: Digging of trenches, pipe laying and water connections completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with sewerage reticulations and construction of toilet blocks.

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-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otavi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				68,176	32,426	10,875	15,875	9,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				68,176	32,426	10,875	15,875	9,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				68,176	32,426	10,875	15,875	9,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	68,176	32,426	10,875	15,875	9,000	0	0
Total composition of expenditure				68,176	32,426	10,875	15,875	9,000	0	0

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 Otavi. The main components are: Planning and surveying, Feasibility Study and Construction of services. The direct beneficiaries will be the community of Otavi, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Digging trenches, pipe laying and water connections completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of toilets

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/128 - Construction of Services Infrastructure in Okakarara

NPC CODE: 18365

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				43,055	23,055	5,000	10,000	5,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				43,055	23,055	5,000	10,000	5,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				43,055	23,055	5,000	10,000	5,000	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	43,055	23,055	5,000	10,000	5,000	0	0
Total composition of expenditure				43,055	23,055	5,000	10,000	5,000	0	0

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 direct beneficiaries will be the community of Okakarara, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/188 - Construction of Services Infrastructure in Bethanie

NPC CODE: 18680

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				38,000	4,000	4,000	4,000	10,000	5,000	11,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				38,000	4,000	4,000	4,000	10,000	5,000	11,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				38,000	4,000	4,000	4,000	10,000	5,000	11,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	38,000	4,000	4,000	4,000	10,000	5,000	11,000
Total composition of expenditure				38,000	4,000	4,000	4,000	10,000	5,000	11,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is construct basic services infrastructure (water, electricity, roads and sewer) in Bethanie. The main components are provision of sewer, water reticulation, roads and electricity for 320 houses. The beneficiaries are the community of Bethanie, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of services, partially on some erven while most erven are not yet serviced

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction for services

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-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: !Karas Regional Council

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,000	6,000	6,000	5,000	5,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,000	6,000	6,000	5,000	5,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,000	6,000	6,000	5,000	5,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	22,000	6,000	6,000	5,000	5,000	0	0
Total composition of expenditure				22,000	6,000	6,000	5,000	5,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services Infrastructure (water, sewer, roads and electricity) in Berseba in order to meet the demand for land delivery to the inhabitants and investors who need to construct houses, offices, industries and shopping complexes. The main components are: Planning and Surveying, Feasibility Study and Construction. The beneficiaries will be the community of Berseba, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: A small part of the area was serviced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/163 - Construction of //Karas Regional Office Park

NPC CODE: 18712

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 30-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: //Karas Regional Council

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				100,000	0	5,000	15,000	15,000	20,000	45,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				100,000	0	5,000	15,000	15,000	20,000	45,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				100,000	0	5,000	15,000	15,000	20,000	45,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	100,000	0	5,000	15,000	15,000	20,000	45,000
Total composition of expenditure				100,000	0	5,000	15,000	15,000	20,000	45,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct a Regional Office Park for //Karas to accommodate regional staff members and other decentralized ministries. The main components include the Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/169 - Construction of Services Infrastructure in Keetmanshoop

NPC CODE: 18660

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				34,500	8,500	8,000	8,000	0	8,000	2,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				34,500	8,500	8,000	8,000	0	8,000	2,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				34,500	8,500	8,000	8,000	0	8,000	2,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	34,500	8,500	8,000	8,000	0	8,000	2,000
Total composition of expenditure				34,500	8,500	8,000	8,000	0	8,000	2,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct basic services infrastructure (water, sewer, roads and electricity) to Keetmanshoop residents in order to meet the demand for land delivery to the inhabitants and investors who need to construct houses, offices, industries and shopping complexes. The main components are: Feasibility Study, Design and Documentation, and Construction. The beneficiaries are: the residents of Keetmanshoop and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: A small part of the area was serviced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/106 - Construction of Linyanti Constituency Office

NPC CODE: 18830

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Linyanti

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				12,000	0	0	8,000	3,000	1,000	0		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				12,000	0	0	8,000	3,000	1,000	0		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				12,000	0	0	8,000	3,000	1,000	0		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	12,000	0	0	8,000	3,000	1,000	0
Total composition of expenditure						12,000	0	0	8,000	3,000	1,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct an office for Linyanti Constituency to bring services closer to the people and improve service delivery. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Land acquisition, design and documentation and servicing

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the office and provision of water to the office

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/108 - Construction of Services Infrastructure in Ondobe, Ongha and Endola

NPC CODE: 18808

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ondobe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,850	0	0	1,425	1,425	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,850	0	0	1,425	1,425	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				2,850	0	0	1,425	1,425	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	2,850	0	0	1,425	1,425	0	0
Total composition of expenditure				2,850	0	0	1,425	1,425	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to survey, plan and service land in Ondobe, Ongha and Endola with the aim of establishing settlements. Main components are: the Development of a general plan, Surveying and Construction of services infrastructure. The beneficiaries are: individual households, business community and potential investors.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Planning and Surveying, and Preparation of the layout plans.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Planning and Surveying, and Preparation of the layout plans.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/109 - Construction of Oshikunde Constituency Office

NPC CODE: 18809

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Oshikunde

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	7,000	3,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	7,000	3,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	7,000	3,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	10,000	0	7,000	3,000	0	0	0
Total composition of expenditure				10,000	0	7,000	3,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct an office for Oshikunde constituency in order to create a conducive working environment to serve the community diligently. The main components are: Documentation and Design and Construction of the office. The beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction and payment of retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/99 - Construction of Bukalo Village Council Office

NPC CODE: 18655

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				32,000	5,000	5,000	15,000	5,000	2,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				32,000	5,000	5,000	15,000	5,000	2,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				32,000	5,000	5,000	15,000	5,000	2,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	32,000	5,000	5,000	15,000	5,000	2,000	0
Total composition of expenditure				32,000	5,000	5,000	15,000	5,000	2,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct Bukalo Village Council Office in order to improve service delivery and to improve the administration and governance of the Village Council. The components are: Feasibility Study, Documentation and Design and Construction. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design and construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/279 - Upgrading of Oshikoto Constituency Offices

NPC CODE: 18917

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Engodi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				50,000	0	0	0	3,500	8,500	38,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				50,000	0	0	0	3,500	8,500	38,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				50,000	0	0	0	3,500	8,500	38,000	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision			GRN	Inside	50,000	0	0	3,500	8,500	38,000
Total composition of expenditure						50,000	0	0	3,500	8,500	38,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct additional offices to the existing 10 constituency offices in Oshikoto region. The main components are Design and Documentation and Construction. The beneficiaries are: staff members, Councilors and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, project did not commence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation and construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/136 - Construction of Gobanin Traditional Authority Office:

NPC CODE: 18445

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				7,800	2,528	2,472	0	2,800	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				7,800	2,528	2,472	0	2,800	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				7,800	2,528	2,472	0	2,800	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	7,800	2,528	2,472	0	2,800	0	0
Total composition of expenditure				7,800	2,528	2,472	0	2,800	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct an office for the Traditional Authority at Gobanin in the Omaheke Region in order to create a conducive working environment for the administrators of Gobanin Traditional Authority, and enhance service delivery to the residents. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the staff members the traditional authority, and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No budgetary provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/81 - Construction of Services Infrastructure in Usakos

NPC CODE: 18355

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Karibib

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		45,055	15,055	5,000	10,000	5,000	0	10,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		45,055	15,055	5,000	10,000	5,000	0	10,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		45,055	15,055	5,000	10,000	5,000	0	10,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	45,055	15,055	5,000	10,000	5,000	0	10,000
Total composition of expenditure				45,055	15,055	5,000	10,000	5,000	0	10,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct basic services infrastructure (water, sewerage, electricity and roads networks) in Usakos in order to provide serviced land for community and other investors who are interested in acquiring land for residential or business purposes. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are the residents of Usakos and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Designs and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of water reticulation - installation of water meters.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Servicing of already surveyed erven in Ongulumbashe and Saamstaan

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/155 - Construction of Services Infrastructure in Walvisbay (Phase 3)

NPC CODE: 18577

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				157,226	24,808	51,113	51,113	15,000	0	15,192
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				157,226	24,808	51,113	51,113	15,000	0	15,192
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				157,226	24,808	51,113	51,113	15,000	0	15,192
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	157,226	24,808	51,113	51,113	15,000	0	15,192
Total composition of expenditure				157,226	24,808	51,113	51,113	15,000	0	15,192

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at constructing services infrastructure (water, sewerage and roads) in order to improve services provision in Walvisbay. By implementing this project households will be connected to water, sewer, electricity as well as road networks. The main components are: Design and Documentation and Construction. The project beneficiaries are: the residents of Walvisbay and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Digging of trenches, pipe laying and water connections.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Sewerage reticulations and construction of toilet blocks.

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-2010

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				57,410	32,410	5,000	10,000	10,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				57,410	32,410	5,000	10,000	10,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				57,410	32,410	5,000	10,000	10,000	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	57,410	32,410	5,000	10,000	10,000	0	0
Total composition of expenditure				57,410	32,410	5,000	10,000	10,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewerage, roads and electricity) in order to improve the provision of basic services in Omaruru. The main components are: Design and Documentation and Construction. The project beneficiaries are: the residents of Omaruru and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Ozondje and Omaruru Town Serviced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of sewerage and Roads.

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-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				42,590	8,795	5,000	5,000	7,000	11,795	5,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				42,590	8,795	5,000	5,000	7,000	11,795	5,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				42,590	8,795	5,000	5,000	7,000	11,795	5,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	42,590	8,795	5,000	5,000	7,000	11,795	5,000
Total composition of expenditure				42,590	8,795	5,000	5,000	7,000	11,795	5,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project aims to construct services infrastructure (water, sewerage, electricity and roads) in order to improve service provision in Katwitwi. The main components are: Design and Documentation and Construction. The project beneficiaries are: the residents of Katwitwi and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of roads in the settlement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of sewerage network (inclusive of oxidation ponds) and electrification

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/102 - Construction of Tondoro Constituency Office

NPC CODE: 18826

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Tondoro

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,000	0	7,000	3,000	2,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,000	0	7,000	3,000	2,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,000	0	7,000	3,000	2,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	12,000	0	7,000	3,000	2,000	0	0
Total composition of expenditure				12,000	0	7,000	3,000	2,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct an office for Tondoro constituency to bring services closer to the people and improve service delivery. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/105 - Construction of Kavango West Regional Office Park

NPC CODE: 18829

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				70,000	0	7,500	18,000	15,000	18,000	11,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				70,000	0	7,500	18,000	15,000	18,000	11,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				70,000	0	7,500	18,000	15,000	18,000	11,500
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	70,000	0	7,500	18,000	15,000	18,000	11,500
Total composition of expenditure				70,000	0	7,500	18,000	15,000	18,000	11,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct a Regional Office Park for Kavango West Region to provide sufficient office space in order for the Regional Council and other decentralized functions to deliver services to the public efficiently and effectively. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are: the staff members, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and Design and commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/101 - Construction of Mankumpi Constituency Office

NPC CODE: 18825

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mankumpi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,000	0	7,000	3,000	2,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,000	0	7,000	3,000	2,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,000	0	7,000	3,000	2,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	12,000	0	7,000	3,000	2,000	0	0
Total composition of expenditure				12,000	0	7,000	3,000	2,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct an office for Mankumpi constituency to bring services closer to the people and improve service delivery. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/103 - Construction of Ncamagoro Constituency Office

NPC CODE: 18827

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Ncamagoro

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,000	0	7,000	3,000	2,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,000	0	7,000	3,000	2,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,000	0	7,000	3,000	2,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	12,000	0	7,000	3,000	2,000	0	0
Total composition of expenditure				12,000	0	7,000	3,000	2,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct an office for Ncamagoro constituency to bring services closer to the people and improve service delivery. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study, Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/104 - Construction of Ndonga Linena Constituency Office

NPC CODE: 18828

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Ndonga Linena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,000	0	7,000	3,000	2,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,000	0	7,000	3,000	2,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,000	0	7,000	3,000	2,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	12,000	0	7,000	3,000	2,000	0	0
Total composition of expenditure				12,000	0	7,000	3,000	2,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct an office at Ndonga Linena constituency to bring services closer to the people and improve service delivery. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and Design and commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/191 - Construction of Services Infrastructure in Epukiro

NPC CODE: 18683

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Epukiro

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				34,000	0	0	5,000	10,000	12,000	7,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				34,000	0	0	5,000	10,000	12,000	7,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				34,000	0	0	5,000	10,000	12,000	7,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	34,000	0	0	5,000	10,000	12,000	7,000
Total composition of expenditure				34,000	0	0	5,000	10,000	12,000	7,000

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 improve the health and sanitation condition in Epukiro, to protect underground water from contamination. The project will construct sewerage lines to 150 erven, and construct a pump station and sewerage ponds as well as construct water, electricity and road networks. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: residents of Epukiro and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation

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: 17/05/94 - Construction of Services Infrastructure in Gobabis

NPC CODE: 18357

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				191,000	25,055	22,200	22,200	10,000	23,300	88,245
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				191,000	25,055	22,200	22,200	10,000	23,300	88,245
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				191,000	25,055	22,200	22,200	10,000	23,300	88,245
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	191,000	25,055	22,200	22,200	10,000	23,300	88,245
Total composition of expenditure				191,000	25,055	22,200	22,200	10,000	23,300	88,245

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 the services provision in Gobabis. The main components are: 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 2014/2015 FINANCIAL YEAR: Digging trenches, pipe laying and water connections.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation and commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of sewerage reticulations and toilet blocks.

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				251,875	18,000	24,675	24,675	15,000	20,000	149,525
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				251,875	18,000	24,675	24,675	15,000	20,000	149,525
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				251,875	18,000	24,675	24,675	15,000	20,000	149,525
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	251,875	18,000	24,675	24,675	15,000	20,000	149,525
Total composition of expenditure				251,875	18,000	24,675	24,675	15,000	20,000	149,525

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, sewer electricity and roads) in Oshakati to improve provision of basic services for the ever growing number of residents who are in need of serviced land. The project will be implemented into phases. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents of Oshakati and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Preliminary drawings for the new 132/11kV substation on the northern side of Oshakati including connections to new suburbs have been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention for Phase I and construction of services phase II. Design and Documentation and commence with construction of a substation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention for Phase II and construction of services for phase III and IV.

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-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				348,296	64,296	8,000	15,000	15,000	15,296	230,704
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				348,296	64,296	8,000	15,000	15,000	15,296	230,704
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				348,296	64,296	8,000	15,000	15,000	15,296	230,704
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	348,296	64,296	8,000	15,000	15,000	15,296	230,704
Total composition of expenditure				348,296	64,296	8,000	15,000	15,000	15,296	230,704

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 provision of services in Ongwediva. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of this project are: the residents of Ongwediva and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Digging trenches, pipe laying and water connections.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Digging trenches, pipe laying and water connections.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with sewerage, water and roads.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/180 - Construction of Divundu Settlement Office

NPC CODE: 18672

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,000	1,000	9,000	4,000	7,000	2,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,000	1,000	9,000	4,000	7,000	2,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,000	1,000	9,000	4,000	7,000	2,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	23,000	1,000	9,000	4,000	7,000	2,000	0
Total composition of expenditure				23,000	1,000	9,000	4,000	7,000	2,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct Divundu settlement office in order to provide office accommodation for the staff members and bring services closer to the community. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are the settlement officials and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and completion of office.

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-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,000	5,000	5,000	10,000	10,000	5,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,000	5,000	5,000	10,000	10,000	5,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,000	5,000	5,000	10,000	10,000	5,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	35,000	5,000	5,000	10,000	10,000	5,000	0
Total composition of expenditure				35,000	5,000	5,000	10,000	10,000	5,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct services infrastructures (water, electricity, sewer and roads) in order to provide essential services to all residents and potential investors in Divundu. The main components are: Feasibility study, Design and Documentation and Construction. The beneficiaries are the residents of Divundu settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of sewer network for Divundu extension completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of roads in the settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of sewer reticulation for Divundu proper.

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,279	9,213	15,000	20,000	10,000	6,066	5,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,279	9,213	15,000	20,000	10,000	6,066	5,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,279	9,213	15,000	20,000	10,000	6,066	5,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	65,279	9,213	15,000	20,000	10,000	6,066	5,000
Total composition of expenditure				65,279	9,213	15,000	20,000	10,000	6,066	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 service land for 400 erven for the mass housing purposes and additional 800 erven to accommodate the growing demand for service land. The main components are: Feasibility study, Design and Documentation and Construction. The beneficiaries are the residents and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Planning, and Surveying completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of electricity and roads

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with servicing of land (oxidation ponds, sewer & water lines, electricity and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/243 - Construction of Services Infrastructure in Ndiyona Settlement

NPC CODE: 18842

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Ndiyona

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,500	0	0	1,500	10,000	1,015	8,985
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,500	0	0	1,500	10,000	1,015	8,985
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,500	0	0	1,500	10,000	1,015	8,985
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	21,500	0	0	1,500	10,000	1,015	8,985
Total composition of expenditure				21,500	0	0	1,500	10,000	1,015	8,985

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: Feasibility study, Design and Documentation and Construction. The beneficiaries are the residents of the settlements and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility Study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and Documentation and Construction.

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 & Otjimbingwe

NPC CODE: 18695

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2015

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Daures

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	5,000	5,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	5,000	5,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	0	5,000	5,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	10,000	0	0	5,000	5,000	0	0
Total composition of expenditure				10,000	0	0	5,000	5,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct basic services infrastructure (water, sewerage, electricity and roads) in Okombahe and Otjimbingwe settlements. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation in Okombahe and Otjimbingwe completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue construction.

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-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				164,965	40,000	8,000	16,450	10,257	10,258	80,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				164,965	40,000	8,000	16,450	10,257	10,258	80,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				164,965	40,000	8,000	16,450	10,257	10,258	80,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	164,965	40,000	8,000	16,450	10,257	10,258	80,000
Total composition of expenditure				164,965	40,000	8,000	16,450	10,257	10,258	80,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective is project is to construct services infrastructure (water, sewerage electricity and roads) in Ondangwa, in order to improve the provision of services. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Digging of trenches, pipe laying and water connections completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with digging of trenches, pipe laying and sewer connections.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with sewer, water and roads.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/125 - Implementation of the Master Plan for Oshakati Town

NPC CODE: 18362

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,883,000	254,933	50,251	65,889	41,000	20,000	2,450,927
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,883,000	254,933	50,251	65,889	41,000	20,000	2,450,927
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				2,883,000	254,933	50,251	65,889	41,000	20,000	2,450,927
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	2,883,000	254,933	50,251	65,889	41,000	20,000	2,450,927
Total composition of expenditure				2,883,000	254,933	50,251	65,889	41,000	20,000	2,450,927

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project was first known as "Construction of services infrastructure (Water, Sewerage and roads) in "Oshakati North" and the name was changed to the current one, but the aim still remains the same. The project objective is to construct basic services infrastructure (water, sewer, roads and electricity) in Oshakati in order to meet the demand for serviced land. The project also aims at mitigating the negative impacts of flood in Oshakati. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are: the residents of Oshakati and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, work in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Phases I

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase II, III and IV

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				55,670	18,660	3,670	12,000	10,000	1,015	10,325
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				55,670	18,660	3,670	12,000	10,000	1,015	10,325
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				55,670	18,660	3,670	12,000	10,000	1,015	10,325
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	55,670	18,660	3,670	12,000	10,000	1,015	10,325
Total composition of expenditure				55,670	18,660	3,670	12,000	10,000	1,015	10,325

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project to construct services infrastructure (water, sewerage, electricity and roads) in order to improve the provision of services in Witvlei. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents of Witvlei and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Funds not utilized

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of services for 25 erven.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services for 40 erven and upgrading of dumping site

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/238 - Construction of Services Infrastructure in Coblenz

NPC CODE: 18837

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				6,200	0	200	0	4,000	2,000	0		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				6,200	0	200	0	4,000	2,000	0		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				6,200	0	200	0	4,000	2,000	0		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	6,200	0	200	0	4,000	2,000	0
Total composition of expenditure						6,200	0	200	0	4,000	2,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective the project is to construct basic services infrastructure (water, sewer, electricity and roads) in Coblenz. The main components of this project are: sewer reticulation for 570 erven, construction of pump stations and upgrading of existing oxidation ponds. Existing oxidation ponds do not have sufficient capacity to be connected to the households and pump stations. The beneficiaries are: residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study and Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of oxidation ponds

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-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,000	5,000	5,000	5,000	10,000	9,000	5,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,000	5,000	5,000	5,000	10,000	9,000	5,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39,000	5,000	5,000	5,000	10,000	9,000	5,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	39,000	5,000	5,000	5,000	10,000	9,000	5,000
Total composition of expenditure				39,000	5,000	5,000	5,000	10,000	9,000	5,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct basic services infrastructure (water, sewer, electricity and roads) in order to improve health and sanitation condition in Buitepos, and to protect underground water from contamination. In addition the project was also initiated to install sewerage lines to 200 erven, and construct a pump station and sewerage ponds as well as surveying of additional 200 erven. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents of Buitepos and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Designs, Documentation and Construction of sewerage lines completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of sewerage lines to serve 200 erven, pump station, electricity and construction of sewer ponds.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Surveying of additional 200 erven, construction of water and sewer network for the 200 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-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,000	8,000	5,000	20,000	20,000	0	12,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,000	8,000	5,000	20,000	20,000	0	12,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,000	8,000	5,000	20,000	20,000	0	12,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	65,000	8,000	5,000	20,000	20,000	0	12,000
Total composition of expenditure				65,000	8,000	5,000	20,000	20,000	0	12,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct basic services infrastructure (water, sewer, electricity and roads) in Karibib in order to provide safer and clean potable water and better sanitation facilities to the community of Usab settlement. The main components are: Feasibility Study, Documentation and Construction. The project beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Planning and surveying of 600 plots 85% completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of services infrastructure phase 2 (water)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/29 - Construction of Services Infrastructure in Uukwangula (Phase 3)

NPC CODE: 18143

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Okatana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				34,658	18,658	4,000	5,000	2,000	0	5,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				34,658	18,658	4,000	5,000	2,000	0	5,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				34,658	18,658	4,000	5,000	2,000	0	5,000	
B. COMPOSITION OF EXPENDITURE											
			SOURCE		I/O SRF						
131	Government Organisation		GRN	Inside	34,658	18,658	4,000	5,000	2,000	0	5,000
Total composition of expenditure					34,658	18,658	4,000	5,000	2,000	0	5,000

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 the services provision in Uukwangula. The main components are: Feasibility, Design and Documentation and Construction. The project beneficiaries are: the residents of Uukwangula and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Phase 4 started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/200 - Construction of Services Infrastructure in Omatjete

NPC CODE: 18692

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Daures

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,000	5,000	5,000	5,000	5,000	5,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,000	5,000	5,000	5,000	5,000	5,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,000	5,000	5,000	5,000	5,000	5,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	25,000	5,000	5,000	5,000	5,000	5,000	0
Total composition of expenditure				25,000	5,000	5,000	5,000	5,000	5,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to improve health and sanitation condition in Omatjete. The project also aims at designing and implementing a sewerage reticulation network with pump station and a trickling filter system with ponds with the aim of doing away with the current unhealthy pit latrines, usage of open bush and septic tanks. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents of Omatjete settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of sewage ponds and pump station

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/170 - Construction of Services Infrastructure Okatjoruu

NPC CODE: 18661

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Otjozondjupa Regional Council

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,700	2,000	1,200	3,000	0	500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,700	2,000	1,200	3,000	0	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,700	2,000	1,200	3,000	0	500	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	6,700	2,000	1,200	3,000	0	500	0
Total composition of expenditure				6,700	2,000	1,200	3,000	0	500	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct basic services infrastructure (water, sewer, roads and electricity) in Okatjoruu. The project will first concentrate on relocating the oxidation ponds 2-3 km outside the settlement area. The current oxidation ponds are in the middle of the town next to a school and hostel a situation which pose a health hazard to the community. The main components of the project are Environmental Impact Assessment, Feasibility Study, Design and Documentation, Construction. The beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Relocation of current oxidation ponds and construction of new oxidation ponds

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of 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-2013

CONCLUDING DATE: 01-APR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				88,180	7,700	17,000	17,000	19,886	14,294	12,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				88,180	7,700	17,000	17,000	19,886	14,294	12,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				88,180	7,700	17,000	17,000	19,886	14,294	12,300
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	88,180	7,700	17,000	17,000	19,886	14,294	12,300
Total composition of expenditure				88,180	7,700	17,000	17,000	19,886	14,294	12,300

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct services infrastructure (sewer, electricity, road and water) in order to improve the provision of services in the town of Otjiwarongo. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Town Planning and Land surveying has already been completed for the areas planned to be serviced in the subsequent years.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Servicing of Low-income areas (Heroes park, Freedom Park, Ext 9 Orwetoveni and Extension 13 Orwetoveni).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/9 - Establishment of Ohangwena Rural Development Centre

NPC CODE: 18326

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Poverty Reduction

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ondobe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	4,457	9,100	10,000	0	0	129,443
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	4,457	9,100	10,000	0	0	129,443
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				153,000	4,457	9,100	10,000	0	0	129,443
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	153,000	4,457	9,100	10,000	0	0	129,443
Total composition of expenditure				153,000	4,457	9,100	10,000	0	0	129,443

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective is to construct a Rural Development Centre in Ohangwena that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the centre activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the work-load, particularly for rural women. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Services completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with the construction of services and commence with construction of Centre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: none, no budgetary provision made.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/10 - Establishment of Omusati Rural Development Centre

NPC CODE: 18327

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Poverty Reduction

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ogongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	4,457	9,100	10,000	0	0	129,443
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	4,457	9,100	10,000	0	0	129,443
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				153,000	4,457	9,100	10,000	0	0	129,443
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	153,000	4,457	9,100	10,000	0	0	129,443
Total composition of expenditure				153,000	4,457	9,100	10,000	0	0	129,443

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Rural Development Center in Omusati that will provide opportunities for employment creation, skills development and provision of services and appropriate technology for the development of rural communities. Once constructed the centre activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the work-load, particularly for rural women. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Services completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the centre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: none, no budgetary provision made.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/225 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa

NPC CODE: 19006

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: All Otjozondjupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,000	0	5,000	5,000	0	0	5,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,000	0	5,000	5,000	0	0	5,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,000	0	5,000	5,000	0	0	5,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	15,000	0	5,000	5,000	0	0	5,000
Total composition of expenditure				15,000	0	5,000	5,000	0	0	5,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct in pit latrines (VIP) toilets in rural areas in Omusati in order to provide proper sanitation facilities to the rural communities to address health issues and improve the proportion of people with access to proper sanitation in rural areas. Individual toilets will be constructed at identified homesteads across the entire region. The components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of sewage reticulation and pump station completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of toilets

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: none, budgetary provision made.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/131 - Provision of Basic Sanitation in Rural Areas in Oshikoto

NPC CODE: 18370

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: All Oshikoto

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,983	8,983	0	5,000	0	0	15,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,983	8,983	0	5,000	0	0	15,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				28,983	8,983	0	5,000	0	0	15,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	28,983	8,983	0	5,000	0	0	15,000
Total composition of expenditure				28,983	8,983	0	5,000	0	0	15,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct in pit latrines (VIP) toilets in rural areas in Oshikoto Region in order to provide proper sanitation facilities to the rural communities to address health issues and improve the proportion of people with access to proper sanitation in rural areas. Individual toilets will be constructed at identified homesteads across the entire region. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: rural communities and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and Construction of toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,435	0	3,000	3,000	11,000	3,218	11,217
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,435	0	3,000	3,000	11,000	3,218	11,217
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,435	0	3,000	3,000	11,000	3,218	11,217
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	31,435	0	3,000	3,000	11,000	3,218	11,217
Total composition of expenditure				31,435	0	3,000	3,000	11,000	3,218	11,217

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 increase access to adequate services to households in Hoachanas Settlement. The project consists of four phases, of which the first three phases have been completed. The fourth phase will include construction of services to cover the remaining 453 erven. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are the residents of Hoachanas and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Sewer lines, pump station and oxidations ponds completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of sewer lines, pump station and oxidation pond, water meters, water tank.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Expansion of sewer lines to other lines.

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-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,000	4,000	4,000	5,000	5,000	0	2,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,000	4,000	4,000	5,000	5,000	0	2,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,000	4,000	4,000	5,000	5,000	0	2,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	20,000	4,000	4,000	5,000	5,000	0	2,000
Total composition of expenditure				20,000	4,000	4,000	5,000	5,000	0	2,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct services infrastructure (water, sewer, electricity and roads) in Maltahohe in order improve the provision of services. The project components includes; relocation of the existing oxidation ponds which are next to residential houses , servicing of demarcated erven with all infrastructure in terms water, sewer and electricity. The beneficiaries are the residents and the entire community.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Relocation of the oxidation ponds, replacement and expansion of the sewerage system and rehabilitate the pump stations.

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: 17/05/186 - Construction of Services Infrastructure in Tses

NPC CODE: 18678

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,945	5,945	6,000	6,000	0	8,000	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,945	5,945	6,000	6,000	0	8,000	10,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,945	5,945	6,000	6,000	0	8,000	10,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	35,945	5,945	6,000	6,000	0	8,000	10,000
Total composition of expenditure				35,945	5,945	6,000	6,000	0	8,000	10,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct services infrastructure (water, sewerage, roads and electricity) in Tses in order to meet the demand for land delivery to the inhabitants who need to construct houses, offices, business and etc. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: A small part of the area was serviced; but more servicing still need to be done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of construction

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-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,000	4,000	4,000	4,000	4,000	4,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,000	4,000	4,000	4,000	4,000	4,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,000	4,000	4,000	4,000	4,000	4,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	20,000	4,000	4,000	4,000	4,000	4,000	0
Total composition of expenditure				20,000	4,000	4,000	4,000	4,000	4,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project aims to construct services infrastructure (water, sewer, roads and electricity) in Koes in order to meet the demand for land delivery to the inhabitants who need to construct houses, offices and etc. The main components are: Feasibility, Design and Documentation and Construction. The beneficiaries are: residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: A small part of the area was serviced; but more servicing still need to be done

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with 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: 17/05/239 - Construction of Services Infrastructure in Okondjatu

NPC CODE: 18838

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,200	0	200	0	4,000	2,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,200	0	200	0	4,000	2,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,200	0	200	0	4,000	2,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	6,200	0	200	0	4,000	2,000	0
Total composition of expenditure				6,200	0	200	0	4,000	2,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct reliable services infrastructure (water, sewer, electricity and roads) in Okondjatu settlement. The main components are: Feasibility, Design and Documentation and Construction. The beneficiaries are residents and the general public

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility Study, Design and Documentation and Construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/172 - Construction of Service Infrastructure in Gam

NPC CODE: 18663

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,000	0	500	3,500	4,000	7,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,000	0	500	3,500	4,000	7,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,000	0	500	3,500	4,000	7,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	15,000	0	500	3,500	4,000	7,000	0
Total composition of expenditure				15,000	0	500	3,500	4,000	7,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Gam settlement. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are: residents of Gam and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/158 - Upgrading and development of Informal Settlements & Low Income Townships in Windhoek

NPC CODE: 18582

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				606,438	285,807	12,054	22,054	15,000	0	271,523
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				606,438	285,807	12,054	22,054	15,000	0	271,523
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				606,438	285,807	12,054	22,054	15,000	0	271,523
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	606,438	285,807	12,054	22,054	15,000	0	271,523
Total composition of expenditure				606,438	285,807	12,054	22,054	15,000	0	271,523

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, sewerage, roads and electricity) in order to upgrade and develop informal settlements in Windhoek .
The main components are: Feasibility, Design and Documentation and Construction. The beneficiaries of this project are the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Digging trenches, pipe laying and water connections completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Digging of trenches, pipe laying and water connections.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with sewerage reticulations and construction of toilet blocks.

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-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				43,598	16,598	4,000	5,000	5,000	13,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				43,598	16,598	4,000	5,000	5,000	13,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				43,598	16,598	4,000	5,000	5,000	13,000	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	43,598	16,598	4,000	5,000	5,000	13,000	0
Total composition of expenditure				43,598	16,598	4,000	5,000	5,000	13,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, sewer, electricity and roads) to improve the provision of services in Gochas. The main components are: Feasibility, Design and Documentation and Construction. The beneficiaries of the project are the residents of Gochas and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Digging trenches, pipe laying and water connections completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and Design and construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/151 - Construction of Services Infrastructure in Aranos

NPC CODE: 18556

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Aranos

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				49,205	18,205	7,000	10,000	14,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				49,205	18,205	7,000	10,000	14,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				49,205	18,205	7,000	10,000	14,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	49,205	18,205	7,000	10,000	14,000	0	0
Total composition of expenditure				49,205	18,205	7,000	10,000	14,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project aims to construct services infrastructure (water, roads and electricity) in order to meet the demand for land delivery to the inhabitants and investors who need to construct houses, offices, industries and shopping complexes. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of this project are the residents of Aranos town and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Connecting to existing water network

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: 17/05/240 - Construction of Aranos Office Complex

NPC CODE: 18839

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2016

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Aranos

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	5,000	2,000	0	0	3,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	5,000	2,000	0	0	3,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	5,000	2,000	0	0	3,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	10,000	0	5,000	2,000	0	0	3,000
Total composition of expenditure				10,000	0	5,000	2,000	0	0	3,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct an office complex for Aranos Town Council in order to provide office accommodation to ensure better service delivery to the community. The components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Completion of Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/241 - Construction of Services Infrastructure in Kalrand

NPC CODE: 18840

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				18,470	0	1,500	8,970	5,000	0	3,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				18,470	0	1,500	8,970	5,000	0	3,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				18,470	0	1,500	8,970	5,000	0	3,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	18,470	0	1,500	8,970	5,000	0	3,000
Total composition of expenditure				18,470	0	1,500	8,970	5,000	0	3,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct Services Infrastructure (water, roads, sewer and electricity) in order to meet the demand for land delivery to the inhabitants and investors who need to construct houses, offices, industries and shopping complexes. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents of Kalrand and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Services Infrastructure

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of Services Infrastructure

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/150 - Construction of Services Infrastructure in Mariental

NPC CODE: 18555

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,075	17,153	5,250	12,625	10,000	2,200	25,847
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,075	17,153	5,250	12,625	10,000	2,200	25,847
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				73,075	17,153	5,250	12,625	10,000	2,200	25,847
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	73,075	17,153	5,250	12,625	10,000	2,200	25,847
Total composition of expenditure				73,075	17,153	5,250	12,625	10,000	2,200	25,847

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewerage, electricity and roads) in order to improve the provision of services in Mariental. The components of the project entail storm water drainage and water pipes channels, as well as dykes in town and along the Fish river. The beneficiaries of this project are the residents of Mariental and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Digging of trenches, pipe laying and water connections completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/174 - Construction of Services Infrastructure in Okandjira

NPC CODE: 18665

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Omatako

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,000	0	500	2,500	5,000	7,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,000	0	500	2,500	5,000	7,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,000	0	500	2,500	5,000	7,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	15,000	0	500	2,500	5,000	7,000	0
Total composition of expenditure				15,000	0	500	2,500	5,000	7,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct basic services infrastructure (water, sewer, electricity and roads) in Okandjira settlement. The main components are: Feasibility Study, Design and Documentation, and Construction. The beneficiaries are: the residents of Okandjira and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility Study, Documentation and Design

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To start with construction water network in 2016/17 and sewerage reticulation in 2017/18

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/193 - Construction of Otjozondjupa Regional Office Park

NPC CODE: 18685

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,000	0	2,500	13,000	13,000	11,500	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,000	0	2,500	13,000	13,000	11,500	10,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,000	0	2,500	13,000	13,000	11,500	10,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	50,000	0	2,500	13,000	13,000	11,500	10,000
Total composition of expenditure				50,000	0	2,500	13,000	13,000	11,500	10,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project aims to construct a Regional Office Park for Otjozondjupa to provide sufficient office space staff members in order to deliver services to the public efficiently and effectively. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation and Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of construction and retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/68 - Provision of Basic Sanitation in Rural Areas in Omusati

NPC CODE: 18167

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,278	8,278	0	5,000	0	0	15,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,278	8,278	0	5,000	0	0	15,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				28,278	8,278	0	5,000	0	0	15,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	28,278	8,278	0	5,000	0	0	15,000
Total composition of expenditure				28,278	8,278	0	5,000	0	0	15,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective is to construct toilets facilities in all rural areas of Omusati region in order to improve the sanitation conditions in the rural areas. The main components are: Feasibility Study, Design and Documentation, and Construction. The beneficiaries of the project are the rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: No budgetary provision made

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of toilets

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/69 - Provision of Basic Sanitation rural in Oshana

NPC CODE: 18168

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: All Oshana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,499	10,499	5,000	5,000	0	0	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,499	10,499	5,000	5,000	0	0	10,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,499	10,499	5,000	5,000	0	0	10,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	30,499	10,499	5,000	5,000	0	0	10,000
Total composition of expenditure				30,499	10,499	5,000	5,000	0	0	10,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct toilets facilities in all rural areas of Oshana region in order to improve the sanitation conditions in the rural areas. The main components are: Feasibility Study, Design and Documentation, and Construction. The beneficiaries of the project are the rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study, Documentation and construction of toilets

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of toilet blocks

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/55 - Provision of Basic Sanitation in Rural Areas in Ohangwena

NPC CODE: 18164

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				30,499	10,499	0	5,000	0	0	15,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				30,499	10,499	0	5,000	0	0	15,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				30,499	10,499	0	5,000	0	0	15,000	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
131	Government Organisation			GRN	Inside	30,499	10,499	0	5,000	0	15,000
Total composition of expenditure						30,499	10,499	0	5,000	0	15,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct toilets facilities in all rural areas of Ohangwena region in order to improve the sanitation conditions in the rural areas. The main components are: Feasibility Study, Design and Documentation, and Construction. The beneficiaries of the project are the rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Purchasing of toilets components 50%, Construction of toilets 50%

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with purchasing of toilets components and construction of toilets

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

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-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				95,387	4,000	4,000	7,587	15,800	13,000	51,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				95,387	4,000	4,000	7,587	15,800	13,000	51,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				95,387	4,000	4,000	7,587	15,800	13,000	51,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	95,387	4,000	4,000	7,587	15,800	13,000	51,000
Total composition of expenditure				95,387	4,000	4,000	7,587	15,800	13,000	51,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objectives is to construct services infrastructure (water, sewer, electricity and roads) in order to improve the provision of services in Gibeon. The main components are: Feasibility Study, Design and Documentation, and Construction. The beneficiaries are: the Local Authority and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation for electricity and water completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/229 - Construction of Hardap Regional Office Park

NPC CODE: 19008

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				100,000	0	0	15,000	13,500	25,000	46,500		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				100,000	0	0	15,000	13,500	25,000	46,500		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				100,000	0	0	15,000	13,500	25,000	46,500		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	100,000	0	0	15,000	13,500	25,000	46,500
Total composition of expenditure						100,000	0	0	15,000	13,500	25,000	46,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Regional Office Park for Hardap in order to address shortage of office accommodation for the ever growing staff component of the Regional Council and other line Ministries. The main components are: Design and Documentation, and Construction. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and Design and earth works

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: 17/05/165 - Construction of Services Infrastructure in Aroab

NPC CODE: 18723

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,000	6,000	6,000	6,000	4,000	7,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,000	6,000	6,000	6,000	4,000	7,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,000	6,000	6,000	6,000	4,000	7,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	29,000	6,000	6,000	6,000	4,000	7,000	0
Total composition of expenditure				29,000	6,000	6,000	6,000	4,000	7,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewer, roads and electricity) in Aroab in order to meet the demand for land delivery to the inhabitants and investors who need to construct houses, offices, industries and shopping complexes. The main components are: Feasibility Study, Design and Documentation, and Construction. The beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Small part of the area was serviced, but more servicing still need to be done. Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with 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: 17/05/228 - Construction of Services Infrastructure in Oranjemund

NPC CODE: 18718

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				182,735	8,870	6,748	10,735	20,000	252	136,130
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				182,735	8,870	6,748	10,735	20,000	252	136,130
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				182,735	8,870	6,748	10,735	20,000	252	136,130
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	182,735	8,870	6,748	10,735	20,000	252	136,130
Total composition of expenditure				182,735	8,870	6,748	10,735	20,000	252	136,130

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 improve services provision in Oranjemund. The main components of the projects are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study and Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continue with construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/221 - Provision of Basic Sanitation in Rural Areas in //Karas

NPC CODE: 19005

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,000	0	0	5,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,000	0	0	5,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	0	0	5,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	5,000	0	0	5,000	0	0	0
Total composition of expenditure				5,000	0	0	5,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The object of this project is to construct toilet facilities in rural areas in //Karas Region to improve sanitation conditions in rural areas. Main components are: Feasibility Study, Design and Documentation, and Construction. The beneficiaries are the rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, no budgetary provision made.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/40 - Provision of Basic Sanitation in Rural Areas in Zambezi

NPC CODE: 18144

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: All Zambezi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,670	7,420	0	5,000	0	0	16,250
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,670	7,420	0	5,000	0	0	16,250
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				28,670	7,420	0	5,000	0	0	16,250
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	28,670	7,420	0	5,000	0	0	16,250
Total composition of expenditure				28,670	7,420	0	5,000	0	0	16,250

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct toilets facilities in all rural areas of Zambezi region in order to improve the sanitation conditions in the rural areas. The main components are: Feasibility Study, Design and Documentation, and Construction. The beneficiaries of the project are the rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of VIP toilets continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No, budgetary provision made.

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Oshikoto Regional Council

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Oniipa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				85,000	6,700	6,000	10,000	10,000	15,000	37,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				85,000	6,700	6,000	10,000	10,000	15,000	37,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				85,000	6,700	6,000	10,000	10,000	15,000	37,300
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	85,000	6,700	6,000	10,000	10,000	15,000	37,300
Total composition of expenditure				85,000	6,700	6,000	10,000	10,000	15,000	37,300

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project is to construct services infrastructure (water, sewer, electricity and roads) in order to provide basic services in Oniipa. The project components include: Feasibility Study, Design and Documentation and Construction. The beneficiaries are the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of services Extension 2,3 and 4

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Extension of services to cover the whole settlement area

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Extension of services to cover the whole settlement area

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 Settlement

NPC CODE: 18671

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okalongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				44,800	500	3,000	5,200	2,000	10,600	23,500		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				44,800	500	3,000	5,200	2,000	10,600	23,500		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				44,800	500	3,000	5,200	2,000	10,600	23,500		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	44,800	500	3,000	5,200	2,000	10,600	23,500
Total composition of expenditure						44,800	500	3,000	5,200	2,000	10,600	23,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct basic services infrastructure (water, sewer, electricity and roads) in Okalongo Settlement. The main components are: Feasibility Study, Design and Documentation, and Construction. The beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Commenced with construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of water and sewer, oxidation ponds and construction of services under Phase 3 (water and sewer) ext 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/10 - Construction of Services Infrastructure in Oshikuku (Extension 2&3)

NPC CODE: 18359

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Oshikuku

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				90,133	21,117	8,000	12,500	10,000	10,000	28,516
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				90,133	21,117	8,000	12,500	10,000	10,000	28,516
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				90,133	21,117	8,000	12,500	10,000	10,000	28,516
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	90,133	21,117	8,000	12,500	10,000	10,000	28,516
Total composition of expenditure				90,133	21,117	8,000	12,500	10,000	10,000	28,516

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, electricity, roads and sewerage) in order to provide services in Oshikuku. The main components are: Feasibility Study, Design and Documentation and Construction. The project beneficiaries are the residents of Oshikuku town and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Drainage system phase 1, Upgrading of Dr. Sam Nujoma Road to bitumen standard completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Services in Ext 2 & 4, Ext 5 & 6, and Ext 7 & 8 Phase 1 & 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Services including new oxidation ponds in Ext 2 & 4, Ext 5 & 6, and Ext 7 & 8 Phase 1 & 2.

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Onesi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,930	2,500	4,000	4,930	2,000	15,000	12,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,930	2,500	4,000	4,930	2,000	15,000	12,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,930	2,500	4,000	4,930	2,000	15,000	12,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	40,930	2,500	4,000	4,930	2,000	15,000	12,500
Total composition of expenditure				40,930	2,500	4,000	4,930	2,000	15,000	12,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct basic services infrastructure (Water, Sewer, Roads & Electricity) in order to improve services provision in Onesi. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents of Onesi settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of water and sewerage services completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Roads, water, oxidation ponds, Electricity and sewerage services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of Roads, water, sewer, Ponds and electricity

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-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Grootfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				80,135	20,488	4,475	8,950	15,000	11,710	19,512
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				80,135	20,488	4,475	8,950	15,000	11,710	19,512
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				80,135	20,488	4,475	8,950	15,000	11,710	19,512
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	80,135	20,488	4,475	8,950	15,000	11,710	19,512
Total composition of expenditure				80,135	20,488	4,475	8,950	15,000	11,710	19,512

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (Water, Sewer, Electricity and Roads) in order to improve services provision in Grootfontein. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of this project are the residents of Grootfontein and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Digging of trenches, pipe laying and water connections completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation, Construction of oxidation ponds and toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of oxidation ponds, dumpsite, construction of services in the new extension and upgrade road network and drilling of boreholes.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/226 - Provision of Basic Sanitation in Rural areas in Omaheke

NPC CODE: 19007

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	5,000	0	0	5,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	5,000	0	0	5,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	0	5,000	0	0	5,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	10,000	0	0	5,000	0	0	5,000
Total composition of expenditure				10,000	0	0	5,000	0	0	5,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct facilities pit latrines (VIP) toilets in order to improve sanitation condition for all inhabitants in the rural areas in Omaheke region. The components include, Feasibility Study, Design and Documentation and Construction of sanitation facilities. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study, Documentation and Construction of Toilets

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/135 - Provision of Basic Sanitation in Rural Areas in Kunene

NPC CODE: 18374

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: All Kunene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	7,773	0	5,000	0	5,000	135,227
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	7,773	0	5,000	0	5,000	135,227
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				153,000	7,773	0	5,000	0	5,000	135,227
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	153,000	7,773	0	5,000	0	5,000	135,227
Total composition of expenditure				153,000	7,773	0	5,000	0	5,000	135,227

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct in pit latrines (VIP) toilets in rural areas in Kunene Region in order to provide proper sanitation facilities to the rural communities to address health issues and improve the proportion of people with access to proper sanitation in rural areas. Individual toilets will be constructed at identified homesteads across the entire region. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: rural communities and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study and Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of toilets

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of toilets

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,804	28,808	13,500	12,750	10,000	10,746	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,804	28,808	13,500	12,750	10,000	10,746	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,804	28,808	13,500	12,750	10,000	10,746	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	75,804	28,808	13,500	12,750	10,000	10,746	0
Total composition of expenditure				75,804	28,808	13,500	12,750	10,000	10,746	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve the services provision in Eenhana. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Eenhana and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of sewer line completed .

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of sewer line

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with sewer line

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Okongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				41,371	15,205	5,000	5,000	6,166	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				41,371	15,205	5,000	5,000	6,166	10,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				41,371	15,205	5,000	5,000	6,166	10,000	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	41,371	15,205	5,000	5,000	6,166	10,000	0
Total composition of expenditure				41,371	15,205	5,000	5,000	6,166	10,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewerage, electricity and roads) to improve services provision in Okongo. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Okongo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Continue with documentation and design and tendering for construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction Phase 5 & 6

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-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ongenga

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,000	5,000	5,000	5,000	1,166	14,834	5,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,000	5,000	5,000	5,000	1,166	14,834	5,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				36,000	5,000	5,000	5,000	1,166	14,834	5,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	36,000	5,000	5,000	5,000	1,166	14,834	5,000
Total composition of expenditure				36,000	5,000	5,000	5,000	1,166	14,834	5,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct services infrastructure (water, sewer, electricity and roads) in Omungwelume in order to improve provision of services to the communities. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of services phase 2 completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services infrastructure Phase 3 and 4

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 Settlement

NPC CODE: 18668

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Tsandi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,300	0	0	5,200	5,000	13,100	7,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,300	0	0	5,200	5,000	13,100	7,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,300	0	0	5,200	5,000	13,100	7,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	30,300	0	0	5,200	5,000	13,100	7,000
Total composition of expenditure				30,300	0	0	5,200	5,000	13,100	7,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to improve provision of basic services to the people of Tsandi settlement. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Water and sewer completed and new sewer pump machine installed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of water in Tsandi proper.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services, Design and documentation for gravel road and Oxidation Ponds

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/197 - Construction of Services Infrastructure in Kongola

NPC CODE: 18689

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kongola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				16,000	250	0	500	2,000	5,500	7,750
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				16,000	250	0	500	2,000	5,500	7,750
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				16,000	250	0	500	2,000	5,500	7,750
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	16,000	250	0	500	2,000	5,500	7,750
Total composition of expenditure				16,000	250	0	500	2,000	5,500	7,750

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aimed at construct services infrastructure (water, sewer, electricity and road) to improve services provision to the community and potential investors in Kongola. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Surveying and Documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of Services

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				58,382	18,282	5,500	10,100	13,300	11,200	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				58,382	18,282	5,500	10,100	13,300	11,200	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				58,382	18,282	5,500	10,100	13,300	11,200	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	58,382	18,282	5,500	10,100	13,300	11,200	0
Total composition of expenditure				58,382	18,282	5,500	10,100	13,300	11,200	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve the service provision in Ruacana. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Ruacana town and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of water, sewer and road completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of water tower, Design and Documentation for oxidation ponds and construction of services (water, and roads). Commence with construction of oxidation ponds and construction of services in okondeka.

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				62,000	8,000	7,000	8,000	10,000	12,000	17,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				62,000	8,000	7,000	8,000	10,000	12,000	17,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				62,000	8,000	7,000	8,000	10,000	12,000	17,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	62,000	8,000	7,000	8,000	10,000	12,000	17,000
Total composition of expenditure				62,000	8,000	7,000	8,000	10,000	12,000	17,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construction services infrastructure (water, sewer, electricity and roads) in order to improve services provision in Karasburg. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Karasburg and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: A Small Part of the area was serviced, but more servicing still need to be done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction and Completion.

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-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,000	0	0	0	0	13,000	8,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,000	0	0	0	0	13,000	8,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,000	0	0	0	0	13,000	8,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	21,000	0	0	0	0	13,000	8,000
Total composition of expenditure				21,000	0	0	0	0	13,000	8,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, roads and electricity) in order to meet the demand for land delivery to the inhabitants and investors who need to construct houses, offices, industries and shopping complexes. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Grunau and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility Study and Design and Documentation commence with construction

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-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,841	7,583	7,000	12,000	0	6,841	40,417
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,841	7,583	7,000	12,000	0	6,841	40,417
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				73,841	7,583	7,000	12,000	0	6,841	40,417
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	73,841	7,583	7,000	12,000	0	6,841	40,417
Total composition of expenditure				73,841	7,583	7,000	12,000	0	6,841	40,417

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve the provision of services in Noordoewer. The beneficiaries of the project are the residents of Noordoewer and the public at large. The main components are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of services, partially on the some even while most even are not yet serviced

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/194 - Construction of Kunene Regional Office Park

NPC CODE: 18686

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: All Kunene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,891	13,000	12,391	20,500	12,000	15,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,891	13,000	12,391	20,500	12,000	15,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				72,891	13,000	12,391	20,500	12,000	15,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	72,891	13,000	12,391	20,500	12,000	15,000	0
Total composition of expenditure				72,891	13,000	12,391	20,500	12,000	15,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Regional Office Park for Kunene in order to address shortage of office accommodation for the ever growing staff compliment of the Regional Council and other line Ministries. The main components are: Design and Documentation, and Construction. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation for phase 2 completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction Phase 2- Regional Governor`s office

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: 17/05/203 - Construction of Settlement Offices in Sesfontein, Okangwati and Fransfontein

NPC CODE: 18696

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Epupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				42,528	2,528	9,100	6,000	10,131	13,900	869
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				42,528	2,528	9,100	6,000	10,131	13,900	869
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				42,528	2,528	9,100	6,000	10,131	13,900	869
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	42,528	2,528	9,100	6,000	10,131	13,900	869
Total composition of expenditure				42,528	2,528	9,100	6,000	10,131	13,900	869

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project is to construct settlements offices for Sesfontein, Okangwati and Fransfontein in order to provide office accommodation to the Settlement staff members. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentations completed and Commencement with Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/129 - Construction of Services Infrastructure in Tallismanus

NPC CODE: 18890

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjimbinde

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				25,000	0	0	0	10,000	10,000	5,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				25,000	0	0	0	10,000	10,000	5,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				25,000	0	0	0	10,000	10,000	5,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision			GRN	Inside	25,000	0	0	0	10,000	10,000	5,000
Total composition of expenditure						25,000	0	0	0	10,000	10,000	5,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construction services infrastructure (water, sewer, electricity and roads) in order to improve the service provision in Tallismanus. The beneficiaries of the project are the residents of Tallismanus town and the public at large. The main components are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, new project

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and Documentation. Upgrading of internal roads in Tallismanus.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/130 - Construction of Services Infrastructure in Otjinene

NPC CODE: 18891

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjinene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,000	0	0	2,000	0	8,000	30,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,000	0	0	2,000	0	8,000	30,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,000	0	0	2,000	0	8,000	30,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	40,000	0	0	2,000	0	8,000	30,000
Total composition of expenditure				40,000	0	0	2,000	0	8,000	30,000

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: 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 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility Study and Design and Documentation and commence with construction of electricity reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of dumping site and servicing of more plots in Otjinene Village.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/4 - Establishment of a Rural Development Centre in Zambezi

NPC CODE: 18303

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Poverty Reduction

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				153,000	4,457	10,000	10,000	0	10,000	118,543		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				153,000	4,457	10,000	10,000	0	10,000	118,543		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				153,000	4,457	10,000	10,000	0	10,000	118,543		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	153,000	4,457	10,000	10,000	0	10,000	118,543
Total composition of expenditure						153,000	4,457	10,000	10,000	0	10,000	118,543

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective 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 centre activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the work-load, particularly for rural women. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Ten % of the Administration Office, Workshops, Conference Halls, Staff Accommodation and hostel is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of conference and administration blocks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of staff accommodation, workshops and hostel facilities.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/136 - Construction of Settlement Office - Aminius

NPC CODE: 18896

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	0	5,000	0	5,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	0	5,000	0	5,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	0	0	5,000	0	5,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
105	Feasibility Studies, Design and Supervision		GRN	Inside	10,000	0	0	5,000	0	5,000
Total composition of expenditure					10,000	0	0	5,000	0	5,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a settlement office in Aminius. The settlement office will accommodate officials that are currently operating without offices. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Designing and Document and construction of the settlement office.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/140 - Construction of Security Guards Office for Otjombinde Constituency Office

NPC CODE: 18900

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjombinde

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				300	0	0	0	300	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				300	0	0	0	300	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				300	0	0	0	300	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	300	0	0	0	300	0	0
Total composition of expenditure				300	0	0	0	300	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project aims at constructing a security guard room for security officials that will enforce the security system and create a safe environment. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the security guards and Otjombinde constituency at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, new project

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/5 - Establishment of a Rural Development Centre in Hardap

NPC CODE: 18322

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Poverty Reduction

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				153,000	6,985	5,100	10,000	10,000	0	120,915		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				153,000	6,985	5,100	10,000	10,000	0	120,915		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				153,000	6,985	5,100	10,000	10,000	0	120,915		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	153,000	6,985	5,100	10,000	10,000	0	120,915
Total composition of expenditure						153,000	6,985	5,100	10,000	10,000	0	120,915

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective is to construct a Rural Development Centre in Hardap that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the centre activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the work-load, particularly for rural women. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of services completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Administration and Conference Blocks

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the rest of the centre.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/6 - Establishment of a Rural Development Centre in //Karas

NPC CODE: 18323

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Poverty Reduction

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	1,929	5,000	6,000	0	0	140,071
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	1,929	5,000	6,000	0	0	140,071
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				153,000	1,929	5,000	6,000	0	0	140,071
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	153,000	1,929	5,000	6,000	0	0	140,071
Total composition of expenditure				153,000	1,929	5,000	6,000	0	0	140,071

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Rural Development Center in //Karas that will provide opportunities for employment creation, skills development and provision of services and appropriate technology for the development of rural communities. Under this project appropriate technology will be design, develop and disseminate to the rural communities, which is aimed at improving/raising productivity and reducing the work-load, particularly for rural women. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Services completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Conference and Administration Block

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/7 - Establishment of a Rural Development Centre in Kavango West

NPC CODE: 18324

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Poverty Reduction

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Musese

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	4,457	9,100	13,000	5,000	10,000	111,443
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	4,457	9,100	13,000	5,000	10,000	111,443
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				153,000	4,457	9,100	13,000	5,000	10,000	111,443
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	153,000	4,457	9,100	13,000	5,000	10,000	111,443
Total composition of expenditure				153,000	4,457	9,100	13,000	5,000	10,000	111,443

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective is to construct a Rural Development Centre in Kavango West that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the centre activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the work-load, particularly for rural women. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Fencing and guard house completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the centre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the centre.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/8 - Establishment of a Rural Development Centre in Kunene

NPC CODE: 18325

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Poverty Reduction

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Sesfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	1,929	0	10,000	10,000	0	131,071
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	1,929	0	10,000	10,000	0	131,071
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				153,000	1,929	0	10,000	10,000	0	131,071
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	153,000	1,929	0	10,000	10,000	0	131,071
Total composition of expenditure				153,000	1,929	0	10,000	10,000	0	131,071

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective is to construct a Rural Development Centre in Kunene that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the centre activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the work-load, particularly for rural women. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Conference and Administration Blocks

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the rest of the centre.

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-2017

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				3,000	0	0	0	3,000	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				3,000	0	0	0	3,000	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				3,000	0	0	0	3,000	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	3,000	0	0	0	3,000	0
Total composition of expenditure						3,000	0	0	0	3,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Okamatapati, in order to improve sanitation condition and provision of other essential services. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Fencing of Oxidation Ponds

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/141 - Construction of Security Guard Office for Gobabis Constituency Office

NPC CODE: 18901

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				300	0	0	0	300	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				300	0	0	0	300	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				300	0	0	0	300	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	300	0	0	0	300	0	0
Total composition of expenditure				300	0	0	0	300	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project aims at constructing a security guard room for security officials that will enforce the security system and create a safe environment. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the security guards and Gobabis constituency at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, new project

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/142 - Construction of Security Guards Office for Kalahari Constituency Office

NPC CODE: 18902

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				300	0	0	0	0	300	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				300	0	0	0	0	300	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				300	0	0	0	0	300	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	300	0	0	0	0	300	0
Total composition of expenditure				300	0	0	0	0	300	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project aims at constructing a security guard room for security officials that will enforce the security system and create a safe environment. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the security guards and Kalahari constituency at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, new project

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/143 - Construction of Security Guards Office for Otjinene Constituency Office

NPC CODE: 18903

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Promote good governance at sub-national level

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjinene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				300	0	0	0	0	300	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				300	0	0	0	0	300	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				300	0	0	0	0	300	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	300	0	0	0	0	300	0
Total composition of expenditure				300	0	0	0	0	300	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project aims at constructing a security guard room for security officials that will enforce the security system and create a safe environment. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the security guards and Otjinene constituency at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation

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-2012

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				26,181	9,681	6,500	5,000	5,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				26,181	9,681	6,500	5,000	5,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				26,181	9,681	6,500	5,000	5,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	26,181	9,681	6,500	5,000	5,000	0	0
Total composition of expenditure				26,181	9,681	6,500	5,000	5,000	0	0

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 service provision in Outjo. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are the residents of Outjo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Digging of trenches, pipe laying and water connections.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with sewerage reticulations and construction of toilet blocks.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/114 - Construction of Nehale Lya Mpingana Constituency Office

NPC CODE: 18813

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2016

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Nehale lya Mpingana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	7,000	3,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	7,000	3,000	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	7,000	3,000	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	10,000	0	7,000	3,000	0	0	0
Total composition of expenditure				10,000	0	7,000	3,000	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project's objective is to construct an office for Nehale Lya Mpingana Constituency in order to bring services closer to the people and improve the accessibility of services by the rural communities and enhance public participation in decision making. The main components are: Design and Documentation and Construction. The beneficiaries are: the staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design, Documentation and Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: none, no budgetary provision made.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/107 - Construction of Kabbe South Constituency Office

NPC CODE: 18831

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe South

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,000	0	0	8,000	3,000	1,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,000	0	0	8,000	3,000	1,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,000	0	0	8,000	3,000	1,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	12,000	0	0	8,000	3,000	1,000	0
Total composition of expenditure				12,000	0	0	8,000	3,000	1,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct an office for Kabbe South Constituency in order to bring services closer to the people and improve service delivery. Main components are: Feasibility Study, Design and documentation and Construction. The main beneficiaries are: staff members, the Councilor and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility Study, and Design and documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the office comprised of office and provision of water to the office

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-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Zambezi Regional Council

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Sibbinda

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				3,500	250	0	250	500	2,500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				3,500	250	0	250	500	2,500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3,500	250	0	250	500	2,500	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	3,500	250	0	250	500	2,500	0
Total composition of expenditure				3,500	250	0	250	500	2,500	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at constructing services infrastructure (water, sewer, electricity and roads) in order to improve the provision services in Sibbinda. The project target to survey and service 150 plots. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Sibbinda and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Planning and surveying

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/166 - Construction of Services Infrastructure in Sangwali

NPC CODE: 18657

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Zambezi Regional Council

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Linyanti

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,500	0	0	300	450	750	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,500	0	0	300	450	750	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,500	0	0	300	450	750	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	1,500	0	0	300	450	750	0
Total composition of expenditure				1,500	0	0	300	450	750	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to survey and construct services infrastructure (electricity, water, sewer and roads) in Sangwali. In order to provide the residents of Sangwali settlement areas and nearby villages access to water, sanitation and electricity infrastructure. The main components are: surveying of 150 plots under phase 1 of Sangwali, and Feasibility Study, Design and Documentation and Construction of services. The beneficiaries are the residents the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Surveying

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/164 - Construction of Zambezi Regional Office Park

NPC CODE: 18721

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Zambezi Regional Council

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				135,000	20,000	25,000	20,000	24,000	20,000	26,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				135,000	20,000	25,000	20,000	24,000	20,000	26,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				135,000	20,000	25,000	20,000	24,000	20,000	26,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	135,000	20,000	25,000	20,000	24,000	20,000	26,000
Total composition of expenditure				135,000	20,000	25,000	20,000	24,000	20,000	26,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a regional office park for Zambezi in order to address shortage of office accommodation for the ever growing staff component of the Regional Council and other line Ministries. The main components are: Design and Documentation, and Construction. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of foundation for two blocks/wings completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Ground & First floor

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Second, Third & Fourth Floors, including the effluent treatment plant.

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-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				124,250	5,500	4,000	14,000	16,040	15,000	69,710
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				124,250	5,500	4,000	14,000	16,040	15,000	69,710
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				124,250	5,500	4,000	14,000	16,040	15,000	69,710
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	124,250	5,500	4,000	14,000	16,040	15,000	69,710
Total composition of expenditure				124,250	5,500	4,000	14,000	16,040	15,000	69,710

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve the provision services in Henties Bay. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Henties Bay and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services infrastructure at Omdel extension and 1, 2 and 5 and !oas Informal settlement (Water and sewer reticulation, electricity, and roads). Construction of services infrastructure Hentiesbay extension 3 - sewer and roads.

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-2013

CONCLUDING DATE: 30-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				386,382	6,000	104,736	54,646	0	20,000	201,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				386,382	6,000	104,736	54,646	0	20,000	201,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				386,382	6,000	104,736	54,646	0	20,000	201,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	386,382	6,000	104,736	54,646	0	20,000	201,000
Total composition of expenditure				386,382	6,000	104,736	54,646	0	20,000	201,000

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 DRC Swakopmund. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of DRC in Swakopmund and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and Documentation completed. Commenced with construction of services

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/275 - Establishment of Second Power supply point for the city of Windhoek.

NPC CODE: 18913

STARTING DATE: 01-OCT-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		199,463	0	0	72,500	300	0	126,663		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		199,463	0	0	72,500	300	0	126,663		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		199,463	0	0	72,500	300	0	126,663		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	199,463	0	0	72,500	300	0	126,663
Total composition of expenditure				199,463	0	0	72,500	300	0	126,663

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

An increase in demand for energy for residential, commercial and industrial purposes is expected to result in an increase in demand for electricity over the next five (5) years, particularly during peak periods. The need to cater for electricity demand in peak periods dictates to expand the required capacity of the electrify network. Given current electricity demand forecasts, the existing 66kV transmission network that supplies Windhoek is anticipated to reach its maximum capacity by 2015. An expansion to the existing transmission network will be required to accommodate forecast growth and an expected increase in peak demand. The objective of this project is therefore to establish a second power supply point for the City of Windhoek. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: the residents of Windhoek and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Establishment of substation earth embankment and platform and civil engineering works: casting of foundations, construction of substation buildings, construction of access road completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Ordering of long lead items, Transformers and electrical equipment

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of Transformers and all other electrical equipment.
Commissioning of substation

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-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Khorixas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				14,000	0	4,000	5,000	0	0	5,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				14,000	0	4,000	5,000	0	0	5,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				14,000	0	4,000	5,000	0	0	5,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	14,000	0	4,000	5,000	0	0	5,000
Total composition of expenditure				14,000	0	4,000	5,000	0	0	5,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve the service provision in Fransfontein. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Fransfontein and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of water reticulation system; Expanded sewerage reticulation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, No budgetary provision made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/242 - Construction of Services Infrastructure for Okangwati & Sesfontein Settlements

NPC CODE: 18841

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kunene, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Okangwati, Sesfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,000	0	0	7,000	5,000	12,000	27,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,000	0	0	7,000	5,000	12,000	27,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,000	0	0	7,000	5,000	12,000	27,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	51,000	0	0	7,000	5,000	12,000	27,000
Total composition of expenditure				51,000	0	0	7,000	5,000	12,000	27,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct services infrastructure (water, sewer, roads and electricity) in Okangwati & Sesfontein Settlements to meet the demand for land delivery to the inhabitants and investors who need to construct houses, offices, industries and shopping complexes. More than 500 houses need to be connected to the sewer system in settlement areas. The project components are: Design and Documentation, and Construction. The beneficiaries are: the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study and Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commencement of the construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/167 - Construction of Services Infrastructure in Lusese

NPC CODE: 18658

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Zambezi Regional Council

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Lusese

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				1,250	0	0	300	950	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				1,250	0	0	300	950	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				1,250	0	0	300	950	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
131	Government Organisation			GRN	Inside	1,250	0	0	300	950	0
Total composition of expenditure						1,250	0	0	300	950	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to survey and construct services infrastructure (electricity, water, sewer and roads) in Lusese. The main components are: Design and Documentation and Construction. The beneficiaries are: the residents of Lusese settlement area and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility Study

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Surveying of the Settlement

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-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Oshikoto Regional Council

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Guinas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,000	0	700	10,000	15,000	0	24,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,000	0	700	10,000	15,000	0	24,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,000	0	700	10,000	15,000	0	24,300
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	50,000	0	700	10,000	15,000	0	24,300
Total composition of expenditure				50,000	0	700	10,000	15,000	0	24,300

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to survey and construct services infrastructure (electricity, water, sewer and roads) in Oshivelo. The main components are: Design and Documentation and Construction. The beneficiaries are: the residents of Oshivelo settlement area and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Planning and Surveying completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (new oxidation ponds phase 2 at Oshivelo)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/184 - Construction of Oniipa Settlement Office

NPC CODE: 18676

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improved Governance at Sub-national levels

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Oniipa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				19,000	0	0	6,000	7,000	0	6,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				19,000	0	0	6,000	7,000	0	6,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				19,000	0	0	6,000	7,000	0	6,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	19,000	0	0	6,000	7,000	0	6,000
Total composition of expenditure				19,000	0	0	6,000	7,000	0	6,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct an office for Oniipa Settlement in order to provide office accommodation to the staff members. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of the office

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-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,500	500	0	500	500	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,500	500	0	500	500	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,500	500	0	500	500	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	1,500	500	0	500	500	0	0
Total composition of expenditure				1,500	500	0	500	500	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve services provision in Ngoma. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Ngoma town and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Re-surveying of Ngoma

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/196 - Construction of Services Infrastructure in Chichimane

NPC CODE: 18688

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Sibbinda

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				1,500	250	0	500	500	250	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				1,500	250	0	500	500	250	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				1,500	250	0	500	500	250	0	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF					
131	Government Organisation	GRN	Inside	1,500	250	0	500	500	250	0	
Total composition of expenditure				1,500	250	0	500	500	250	0	

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to survey and construct services infrastructure (water, sewer, electricity and road) in Chinchimane. The main components are surveying of 150 plots under phase 1 of Chinchimane proper and construction of services. The project beneficiaries are the residents of Chinchimane settlement area and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no funds allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study and construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Surveying of Chinchimane proper.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/263 - Provision of Basic Sanitation in Kavango West

NPC CODE: 18909

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: By 2017, Namibia eliminates open defecation

STRATEGIC INITIATIVES: Increase in coverage and use of improved sanitation facilities

PROGRAM NAME: Rural sanitation

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: All Kavango East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING									
Government		29,488	0	0	0	3,000	0	26,488	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		29,488	0	0	0	3,000	0	26,488	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		29,488	0	0	0	3,000	0	26,488	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	29,488	0	0	3,000	0	26,488
Total composition of expenditure				29,488	0	0	3,000	0	26,488

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at constructing pit latrines (VIP toilets) in rural areas of the Kavango West Region. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the local communities of rural Kavango West and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Toilets

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/80 - Construction of Services Infrastructure in Arandis (Phase 3)

NPC CODE: 18354

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Arandis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,934	36,219	5,000	12,000	10,000	10,715	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,934	36,219	5,000	12,000	10,000	10,715	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				73,934	36,219	5,000	12,000	10,000	10,715	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	73,934	36,219	5,000	12,000	10,000	10,715	0
Total composition of expenditure				73,934	36,219	5,000	12,000	10,000	10,715	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The primary objective of this project is to construct basic services infrastructure (water, sewer, electricity and roads) to ensure availability of services for various purposes urban agriculture, residential or industrial in Arandis. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: businesses and community members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of water & sewerage networks

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of electrical services and road network

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-2012

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Okarukambe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				19,653	7,153	3,500	4,500	4,500	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				19,653	7,153	3,500	4,500	4,500	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				19,653	7,153	3,500	4,500	4,500	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	19,653	7,153	3,500	4,500	4,500	0	0
Total composition of expenditure				19,653	7,153	3,500	4,500	4,500	0	0

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 Leonardville. The beneficiaries of the project are the residents of Leonardville and the public at large. The main components are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Digging trenches, pipe laying and water connections.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with sewerage reticulations and construction of toilet blocks.

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-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Arandis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				18,000	0	0	6,000	6,000	6,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				18,000	0	0	6,000	6,000	6,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				18,000	0	0	6,000	6,000	6,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	18,000	0	0	6,000	6,000	6,000	0
Total composition of expenditure				18,000	0	0	6,000	6,000	6,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to survey and construct services infrastructure (water, sewer, electricity and roads) in Uis Settlement. The beneficiaries of the project are the residents of Uis and the public at large. The main components are: Surveying, Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Surveying

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation of services such as water, sewerage, electricity and roads and construction of services.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/28 - Construction of Services Infrastructure in Eheke (Phase 3)

NPC CODE: 18142

STARTING DATE: 01-APR-2006

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,603	16,603	5,000	5,000	3,000	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,603	16,603	5,000	5,000	3,000	10,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39,603	16,603	5,000	5,000	3,000	10,000	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	39,603	16,603	5,000	5,000	3,000	10,000	0
Total composition of expenditure				39,603	16,603	5,000	5,000	3,000	10,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve services provision in Eheke. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Eheke and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of roads and storm water drainage.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/05/216 - Construction of Services Infrastructure in Kamanjab

NPC CODE: 18709

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Kamandjab

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,355	355	5,000	5,000	5,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,355	355	5,000	5,000	5,000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,355	355	5,000	5,000	5,000	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	15,355	355	5,000	5,000	5,000	0	0
Total composition of expenditure				15,355	355	5,000	5,000	5,000	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve services provision in Kamanjab. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Kamanjab.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds not utilized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation

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: 17/05/198 - Construction of Services Infrastructure in Khorixas

NPC CODE: 18690

STARTING DATE: 01-MAY-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Regional and Local Government, Housing & Rural Development

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure availability of sufficient serviced land in towns and municipalities

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Khorixas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				128,043	3,000	8,000	7,000	11,021	12,022	87,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				128,043	3,000	8,000	7,000	11,021	12,022	87,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				128,043	3,000	8,000	7,000	11,021	12,022	87,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	128,043	3,000	8,000	7,000	11,021	12,022	87,000
Total composition of expenditure				128,043	3,000	8,000	7,000	11,021	12,022	87,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve services provision in Khorixas. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries of the project are the residents of Khorixas and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Planning and demarcation of plots completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and Documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of services

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 18 - Environment and Tourism

PROGRAMME : Public works and public property/ asset management									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
5058	18/07/5 - Construction and Upgrading of MET Headquarters (Phillip Troskie Building)	274,400	102,288	22,000	10,000	20,000	5,000	115,112	
1035	18/07/2 - Construction and Extension of Regional Offices and Houses for Staff	173,862	31,168	17,000	20,000	40,000	30,000	35,694	
Programme Sub-Total		448,262	133,456	39,000	30,000	60,000	35,000	150,806	
PROGRAMME : Waste, pollution and urban environment									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18534	18/07/6 - Upgrade of sewage and water supply systems	122,172	15,172	17,000	35,000	35,000	10,000	10,000	
Programme Sub-Total		122,172	15,172	17,000	35,000	35,000	10,000	10,000	
PROGRAMME : Wildlife management									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
1398	18/04/1 - Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	37,692	15,900	2,000	2,000	2,000	3,000	12,792	
1154	18/07/3 - Fencing of Conservation Areas	252,774	79,926	40,000	20,000	20,000	27,000	65,848	
1155	18/07/4 - Water Provision for Game	36,244	10,244	5,000	6,000	10,000	5,000	0	
Programme Sub-Total		326,710	106,070	47,000	28,000	32,000	35,000	78,640	
PROGRAMME : Development of Tourism									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
927	18/07/1 - Upgrading of Tourist Roads	226,471	69,971	20,500	60,000	66,000	10,000	0	
Programme Sub-Total		226,471	69,971	20,500	60,000	66,000	10,000	0	
Total for Inside State Revenue Fund		1,123,615	324,669	123,500	153,000	193,000	90,000	239,446	
TOTAL VOTE EXPENDITURE		1,123,615	324,669	123,500	153,000	193,000	90,000	239,446	

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-2018

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				274,400	102,288	22,000	10,000	20,000	5,000	115,112
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				274,400	102,288	22,000	10,000	20,000	5,000	115,112
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				274,400	102,288	22,000	10,000	20,000	5,000	115,112
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	274,400	102,288	22,000	10,000	20,000	5,000	115,112
Total composition of expenditure				274,400	102,288	22,000	10,000	20,000	5,000	115,112

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct and upgrading 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 2014/2015 FINANCIAL YEAR: Phase 2 of the project which includes e.g. partitioning, installation of solar panels, double glazing, and parking is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Start with constructing of phase 3 which includes Auditorium, Parking area, Additional Staff offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation and completion of phase 3 which includes Auditorium, Parking area, Additional Staff offices.

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-2018

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Tourism

DESIRED OUTCOME: Most competitive tourist destination in sub-Saharan Africa

STRATEGIC INITIATIVES: Improve synergies within tourism industry

PROGRAM NAME: Development of Tourism

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Erongo, Hardap, Kavango East, Kavango West, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund, Okahao, Ondangwa Rural, Nehale Iya Mpingana, Okakarara, Swakopmund, Mariental Rural, Ndiyona, Ncamagoro, Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				226,471	69,971	20,500	60,000	66,000	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				226,471	69,971	20,500	60,000	66,000	10,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				226,471	69,971	20,500	60,000	66,000	10,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	226,471	69,971	20,500	60,000	66,000	10,000	0
Total composition of expenditure				226,471	69,971	20,500	60,000	66,000	10,000	0

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 and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Rehabilitation and upgrade of road at Etosha (Namutoni-Onkoshi and Namutoni -Halali) and Dorob National Park.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Rehabilitation and upgrade of road at Etosha (Namutoni- King Nehale), Dorob NP, Waterberg NP, Khaudum NP, Mowe Bay and Namib Naukluft Park. Tarring of road from Namutoni- Okaukuejo in Etosha.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Rehabilitation and upgrade of road at Etosha, Dorob NP, Waterberg, Von Bach, Fish River Canyon road and Mangetti road.

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-2018

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Khomas, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund, Okahao, Ondangwa Rural, Nehale Iya Mpingana, Okahandja, Katima Mulilo Urban, Swakopmund, Mariental Rural, Mukwe, Windhoek Rural, Outjo, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				173,862	31,168	17,000	20,000	40,000	30,000	35,694	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				173,862	31,168	17,000	20,000	40,000	30,000	35,694	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				173,862	31,168	17,000	20,000	40,000	30,000	35,694	
B. COMPOSITION OF EXPENDITURE											
		SOURCE		I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	168,862	31,168	17,000	15,000	40,000	30,000	35,694	
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	0	0	5,000	0	0	0	
Total composition of expenditure				173,862	31,168	17,000	20,000	40,000	30,000	35,694	

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to renovate, extent and construct of staff houses, offices and other building infrastructure, both inside and outside protected areas. Furthermore, it includes the replacement of generators with solar electricity supply systems and the replacement of electricity geysers with solar geysers. The project aims at improving the living and working conditions of the Ministry of Environment and Tourism staff members, to keep Government infrastructure at acceptable standards and to construct new building infrastructures. The main components of the project are: renovation, extension and construction of staff houses, offices and other building infrastructures, both inside and outside protected areas. The main beneficiaries are the staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of building infrastructure at Etosha (warehouse), Impalila, Omuthiya and Luderitz (Ontanda).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Finalization of the feasibility studies for Opuwo and Keetmanshoop. Construction of building infrastructures at Rundu, Swakopmund, Khorixas, Lafrenz, Daan Viljoen and Von Bach.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of building infrastructures at Rundu, Swakopmund, Khorixas Lafrenz, Daan Viljoen and Von Bach and commence with the construction of building infrastructures at Mahango Park, Sesriem, Mariental, Noordoewer, Naukluft, Etosha (officers), Sesfontein, Cape Cross, Opuwo, Keetmanshoop and Mowe Bay.

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-2018

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Tourism

DESIRED OUTCOME: Most competitive tourist destination in sub-Saharan Africa

STRATEGIC INITIATIVES: Increase generic tourism marketing

PROGRAM NAME: Waste, pollution and urban environment

TARGET REGIONS FOR THIS MTEF: //Karas, Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund, Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				122,172	15,172	17,000	35,000	35,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				122,172	15,172	17,000	35,000	35,000	10,000	10,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				122,172	15,172	17,000	35,000	35,000	10,000	10,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	122,172	15,172	17,000	35,000	35,000	10,000	10,000
Total composition of expenditure				122,172	15,172	17,000	35,000	35,000	10,000	10,000

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 Ministry of Environment and Tourism staff camps 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, and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds could not be utilized due to delay experienced in tender process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Completion of construction of sewerage plants at Ai Ais, Hobas, Sesriem, Sosusvlei sewerage plant and start of construction of sewerage plant at Waterberg, Etosha NP, Mangetti, Sesfontein.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of sewerage plants at Ai Ais, Hobas, Sesriem, Sosusvlei, Waterberg and Etosha and start of construction of sewerage plants at Kavango, Hardap. Khaudum, Grootberg, Sikereti, Sesfontein, Mahango and Naukluft.

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-2018

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Environments and Tourism

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Tourism

DESIRED OUTCOME: Most competitive tourist destination in sub-Saharan Africa

STRATEGIC INITIATIVES: Improve synergies within tourism industry

PROGRAM NAME: Wildlife management

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao, Ondangwa Rural, Nehale Iya Mpingana, Outjo, Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING									
Government		252,774	79,926	40,000	20,000	20,000	27,000	65,848	
Other Dev't Funds		0	0	0	0	0	0	0	
Total Internal Funding		252,774	79,926	40,000	20,000	20,000	27,000	65,848	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Outside SRF: (a) Grants		0	0	0	0	0	0	0	
(b) Loans		0	0	0	0	0	0	0	
Total External Funding		0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING		252,774	79,926	40,000	20,000	20,000	27,000	65,848	
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
022	Materials and Supplies	GRN	Inside	252,774	79,926	40,000	20,000	27,000	65,848
Total composition of expenditure				252,774	79,926	40,000	20,000	27,000	65,848

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 and the general Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds could not be utilized due to delay experienced in tender process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of elephant and predator proof fence at Etosha NP, Dorob NP, Omaheke (Eiseb).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of elephant and predator proof fence at Etosha NP, Dorob NP, Omaheke (Eiseb).

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-2018

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Environments and Tourism

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Tourism

DESIRED OUTCOME: Most competitive tourist destination in sub-Saharan Africa

STRATEGIC INITIATIVES: Promote market and product development

PROGRAM NAME: Wildlife management

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao, Ondangwa Rural, Nehale Iya Mpingana, Okahandja, Kabbe North, Swakopmund, Mariental Rural, Ndiyona, Ncamagoro, Windhoek Rural, Outjo, Eenhana, Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING			Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING											
Government			36,244	10,244	5,000	6,000	10,000	5,000	0		
Other Dev't Funds			0	0	0	0	0	0	0		
Total Internal Funding			36,244	10,244	5,000	6,000	10,000	5,000	0		
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants			0	0	0	0	0	0	0		
(b) Loans			0	0	0	0	0	0	0		
Outside SRF: (a) Grants			0	0	0	0	0	0	0		
(b) Loans			0	0	0	0	0	0	0		
Total External Funding			0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING			36,244	10,244	5,000	6,000	10,000	5,000	0		
B. COMPOSITION OF EXPENDITURE			SOURCE		I/O SRF						
022	Materials and Supplies		GRN	Inside	36,244	10,244	5,000	6,000	10,000	5,000	0
Total composition of expenditure					36,244	10,244	5,000	6,000	10,000	5,000	0

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 at Waterberg Plateau Park, Drilling of and upgrading of various water holes in Etosha National Park.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Drilling of boreholes and development of water points at various places in national parks. Drilling of boreholes at Hardap, Namib Naukluft Park, Nessum Crater, Dekka Station and Mowe Bay.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Drilling of boreholes and development of water points at various places in national parks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Drilling of boreholes and development of water points at various places in national parks.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 18/04/1 - Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.

NPC CODE: 1398

STARTING DATE: 01-APR-2003

CONCLUDING DATE: 31-MAR-2018

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 04 - Scientific Services

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Tourism

DESIRED OUTCOME: Most competitive tourist destination in sub-Saharan Africa

STRATEGIC INITIATIVES: Promote market and product development

PROGRAM NAME: Wildlife management

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Ohangwena

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 Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				53,300	20,947	2,000	2,000	2,000	3,000	23,353
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				53,300	20,947	2,000	2,000	2,000	3,000	23,353
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				53,300	20,947	2,000	2,000	2,000	3,000	23,353
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
027	Other Services and Expenses	GRN	Inside	37,692	15,900	2,000	2,000	2,000	3,000	12,792
107	Construction, Renovation and Improvement	GRN	Inside	15,608	5,047	0	0	0	0	10,561
Total composition of expenditure				53,300	20,947	2,000	2,000	2,000	3,000	23,353

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 2014/2015 FINANCIAL YEAR: Translocate game to farms, capacity building of beneficiaries in game ranching techniques and Socio-economic and ecological assessment of the Wildlife Breeding Stock Loan Scheme.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Translocate 600-750 heads of game to 20 farms, construct and rehabilitate the Karros wildlife breeding camp in Etosha National Park, socio-economic and ecological assessment of the Wildlife Breeding Stock Loan Scheme, organize exchange visits for beneficiaries to Waterberg and Hardap Parks, provide on-going technical support to beneficiaries through farm inspections and visits and Boma maintenance .

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Translocate 600-750 heads of game to 20 farms, construct and rehabilitate the Karros wildlife breeding camp in Etosha National Park, socio-economic and ecological assessment of the Wildlife Breeding Stock Loan Scheme, organize exchange visits for beneficiaries to Waterberg and Hardap Parks, provide on-going technical support to beneficiaries through farm inspections and visits and Boma maintenance.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 19 - Industrialisation, Trade and SME Development

PROGRAMME : Public works and public property/ asset management									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18240	19/02/2 - Construction of Ministry of Trade Headquarters	400,400	0	10,000	9,223	5,000	7,000	369,177	
Programme Sub-Total		400,400	0	10,000	9,223	5,000	7,000	369,177	
PROGRAMME : Improve enabling environment for Private Sector Development									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18886	19/06/2 - Construction of Business Intellectual Property Authority (BIPA) Head and Regional Offices	110,567	0	0	10,000	5,000	8,000	87,567	
18748	19/02/3 - Construction of Houses for MTI Regional Offices Employees	57,750	8,968	5,000	9,750	10,000	15,000	9,032	
633	19/04/3 - Construction of Sites and Premises Industrial Estates	922,649	208,659	233,990	170,000	170,000	140,000	0	
18132	19/06/1 - Construction of Testing and Inspection Centre for NSI in WalvisBay	79,697	21,947	10,000	22,750	8,000	17,000	0	
18344	19/04/9 - Construction of Garment Factories	107,000	0	5,000	10,750	12,000	20,000	59,250	
8039	19/02/1 - Construction and Renovation of MTI Regional Offices	86,058	36,508	8,800	15,750	10,000	15,000	0	
18348	19/04/12 - Upgrading of NDC Infrastructure/Property	65,410	0	0	5,000	15,000	15,000	30,410	
18575	19/04/19 - Socio-Economic Development in Hardap and //Karas Regions	146,000	0	3,000	13,000	15,000	30,000	85,000	
Programme Sub-Total		1,575,131	276,082	265,790	257,000	245,000	260,000	271,259	
PROGRAMME : Investment and Trade Promotion									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18806	19/04/22 - Special Industrialization Programme	1,000,000	0	20,000	50,000	150,000	140,000	640,000	
18566	19/05/3 - Purchasing of a Commercial Counselors Residency in Berlin	43,067	7,125	9,942	7,000	11,000	8,000	0	
18884	19/04/24 - Product Development and Group Purchasing Project	400,000	0	0	2,000	2,000	10,000	386,000	
18885	19/04/25 - Gemstone and Jewellery Development Programme	42,000	0	0	5,000	17,000	20,000	0	
18883	19/03/11 - Development of National Single Window System	125,000	0	0	2,000	7,000	20,000	106,000	
18345	19/04/10 - Agro Processing Development	168,870	88	5,000	20,000	20,000	20,000	103,782	
18126	19/03/1 - External Trade Infrastructure Development	1,600,000	0	0	22,750	20,000	25,000	1,532,250	
18747	19/03/9 - EPZ Infrastructure Development	197,975	51,034	31,000	39,000	46,942	30,000	0	
18347	19/04/11 - Construction of Leather and Allied Sector Centers	148,379	24,288	0	10,662	21,000	18,000	74,429	
Programme Sub-Total		3,725,291	82,536	65,942	158,412	294,942	281,000	2,842,459	
Total for Inside State Revenue Fund		5,700,822	358,618	341,732	424,635	544,942	548,000	3,482,895	
TOTAL VOTE EXPENDITURE		5,700,822	358,618	341,732	424,635	544,942	548,000	3,482,895	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/06/2 - Construction of Business Intellectual Property Authority (BIPA) Head and Regional Offices

NPC CODE: 18886

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2019

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 06 - Internal Trade

EXECUTING AGENCY: Trade and Industry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Zambezi, Erongo, Khomas, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban, Swakopmund, Windhoek East, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				110,567	0	0	10,000	5,000	8,000	87,567
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				110,567	0	0	10,000	5,000	8,000	87,567
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				110,567	0	0	10,000	5,000	8,000	87,567
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	110,567	0	0	10,000	5,000	8,000	87,567
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				110,567	0	0	10,000	5,000	8,000	87,567

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is construct the Business and Intellectual Property Authority (BIPA) headquarters and regional offices. The aim is to foster an environment where businesses can easily be established, operate and are able to produce goods and services of high quality, this project will facilitate easy registration and protection of businesses and intellectual property rights, promotes fair competition, innovation, standards, and consumer rights, and regulating the professional real estate agency service industry. The beneficiaries are the staff members of the BIPA and the business communities. The main components are: documentation, design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, it's a new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with bulk services and building works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the project which include the following: pre-contract works, external works, road access, truck stop and port, gate house, container park, wholesale facilities bulk services area and main entrance.

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-2018

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: Trade and Industry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Ensure market access for Namibian products

PROGRAM NAME: Investment and Trade Promotion

TARGET REGIONS FOR THIS MTEF: //Karas, Oshikoto, Zambezi, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund, Oniipa, Sibbinda, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				400,000	0	0	2,000	2,000	10,000	386,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				400,000	0	0	2,000	2,000	10,000	386,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				400,000	0	0	2,000	2,000	10,000	386,000	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
027	Other Services and Expenses		GRN	Inside	400,000	0	0	2,000	2,000	10,000	386,000
Total composition of expenditure					400,000	0	0	2,000	2,000	10,000	386,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project is aimed at evolving strategies to enable the local SMEs to remain competitive in the current economic environment. The project objectives are: to enable micro, small and medium-sized enterprises to procure goods and services in a more effective manner and to meet product quality and standards required by the formal market. To create linkages between SME's and buyers, as well as SME's and production input and technology suppliers. the project also includes tailor made market outlets in the Namibia Trade House to sell locally produced products by SMEs and increase export of high value added products. The main beneficiaries are Emerging and existing SME manufacturers in selected priority areas to be piloted. The main components are: identification of SMEs and potential buyers, development of incentives for sourcing and product development.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Conduct the Terms of Reference, Identification of SMEs and potential buyers, engagement of the buyers and piloting and development of incentives for sourcing and product development.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Development of incentives for sourcing, product development and the construction of Namibia Trade House.

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: 31-MAR-2018

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: Trade and Industry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Ensure market access for Namibian products

PROGRAM NAME: Investment and Trade Promotion

TARGET REGIONS FOR THIS MTEF: //Karas, Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				42,000	0	0	5,000	17,000	20,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				42,000	0	0	5,000	17,000	20,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				42,000	0	0	5,000	17,000	20,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	41,000	0	0	4,000	17,000	20,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				42,000	0	0	5,000	17,000	20,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to expand the training activities of Karibib Gemstone Training Centre to include training in jewelry making as well as setting up a jewelry production unit that will sustain the Center's operations in the long run. The Project is aimed at 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 jewelry makers, enhancing the quality of Namibian semi-precious stones among other products such as diamond to be at par with international standards. Creating awareness of jewelry designing and making concepts to the local and internationally market, creating employment opportunities for our local craftsman and facilitating the creation of sustainable manufacturing and value addition business activities using the local resources. The main beneficiaries are the emerging and existing SME's especially those that has undergone the training at the Centre Small Scale miners.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Commenced with training the SME's in jewellery making and processing in conjunction with the Polytechnic of Namibia in partnership with Finland.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with training the SME's in jewellery making and processing in conjunction with the Polytechnic of Namibia in partnership with Finland.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with training the SME's in jewellery making and processing in conjunction with the Polytechnic of Namibia in partnership with Finland.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/03/11 - Development of National Single Window System

NPC CODE: 18883

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 03 - International Trade

EXECUTING AGENCY: Trade and Industry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Investment and Trade Promotion

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				125,000	0	0	2,000	7,000	10,000	106,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				125,000	0	0	2,000	7,000	10,000	106,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				125,000	0	0	2,000	7,000	10,000	106,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	100,000	0	0	0	7,000	10,000	83,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	25,000	0	0	2,000	0	0	23,000
Total composition of expenditure				125,000	0	0	2,000	7,000	10,000	106,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

A National Single Window is a term used in international trade to refer to an IT infrastructure that allows companies and traders involved in trade to regularly prepare and electronically submit standardized trade information and documents to a single authority or office in order to fulfill all requirements related to importation and exportation of goods. The objective of this project is to relieve traders the trouble of moving from one office to another to obtain the necessary certificates, permits, licensing and approvals required to clear their goods. The National Single Window facilitates the exchange of trade relevant information between traders and government agencies, and amongst government agencies, for obtaining permits and licenses, certificates and necessary approvals. It does so by allowing traders, or their agents, to submit trade documents and data, in electronic or paper form, through a single entry point/office. The main beneficiaries are: Traders, Customs and Government. The main components are: Feasibility Study and Business process re-engineering.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, New Project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility Study for the National Single Window

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Document and Data harmonization and Business process re-engineering

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/02/1 - Construction and Renovation of MTI Regional Offices

NPC CODE: 8039

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: NDC

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Kavango West, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo, Nkurenkuru, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				90,041	40,491	8,800	15,750	10,000	15,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				90,041	40,491	8,800	15,750	10,000	15,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				90,041	40,491	8,800	15,750	10,000	15,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
107	Construction, Renovation and Improvement	GRN	Inside	86,058	36,508	8,800	15,750	10,000	15,000	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	786	786	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,197	3,197	0	0	0	0	0
Total composition of expenditure				90,041	40,491	8,800	15,750	10,000	15,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct and renovate Regional Offices for the Ministry of Trade and Industry to enable a conducive working environment and delivery of quality services to the stakeholders and the public. The beneficiaries are the staff members of the Ministry of Trade and Industry, stakeholders and the public at large. The projects consist of three components namely; Concept Designs, Architectural Drawings and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Paid retention fees for the Outapi Regional Office in Omusati Region and finalized the construction of the Eenhana Regional Office in Ohangwena Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the Ministry's Regional Offices in Omaheke, Otjozondjupa and Kavango West Regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the Regional Offices in Omaheke, Otjozondjupa and Kavango West Regions.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/02/2 - Construction of Ministry of Trade Headquarters

NPC CODE: 18240

STARTING DATE: 31-MAR-2006

CONCLUDING DATE: 31-MAR-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Trade and Industry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				400,400	0	10,000	9,223	5,000	7,000	369,177
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				400,400	0	10,000	9,223	5,000	7,000	369,177
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				400,400	0	10,000	9,223	5,000	7,000	369,177
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	400,400	0	10,000	9,223	5,000	7,000	369,177
Total composition of expenditure				400,400	0	10,000	9,223	5,000	7,000	369,177

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct the Ministry of Trade and Industry headquarters which will also house the Ministry's State Owned Enterprises and Agencies which will result into a one stop center. The beneficiaries of the project are the staff members and the public at large. The main components are: Documentation and Design, One stop center and construction of the Head Office.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Public Private Partnership Agreements

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the Headquarter commences.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Headquarter continuous.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/02/3 - Construction of Houses for MTI Regional Offices Employees

NPC CODE: 18748

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: NDC

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Kavango West, Khomas, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru, Windhoek West, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				57,750	8,968	5,000	9,750	10,000	15,000	9,032
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				57,750	8,968	5,000	9,750	10,000	15,000	9,032
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				57,750	8,968	5,000	9,750	10,000	15,000	9,032
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
106	Purchase of Land and Intangible Assets	GRN	Inside	5,000	0	0	1,000	1,000	0	3,000
107	Construction, Renovation and Improvement	GRN	Inside	50,750	8,968	5,000	7,750	8,000	15,000	6,032
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,000	0	0	1,000	1,000	0	0
Total composition of expenditure				57,750	8,968	5,000	9,750	10,000	15,000	9,032

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct staff accommodation for the Ministry of Trade and Industry's staff in the regions, which aimed at improving the living conditions of the staff members and promote a balanced regional economic development in terms of infrastructure development. The main beneficiaries of this project are the staff members of the Ministry in the regions. The main components of this project are: Documentation and Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Four 2 bedroom houses constructed in Mariental.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and Design for staff accommodation for Omaheke and Kavango West Regions and then commence with the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of the construction of staff accommodation at Omaheke Region and Kavango West Region. Commence with documentation and design and construction for Khomas staff houses.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/03/1 - External Trade Infrastructure Development

NPC CODE: 18126

STARTING DATE: 01-SEP-2009

CONCLUDING DATE: 31-MAR-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 03 - International Trade

EXECUTING AGENCY: NDC

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Investment and Trade Promotion

TARGET REGIONS FOR THIS MTEF: Abroad

TARGET CONSTITUENCIES FOR THIS MTEF: Abroad

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING								
Government		1,638,000	0	38,000	22,750	20,000	25,000	1,532,250
Other Dev't Funds		0	0	0	0	0	0	0
Total Internal Funding		1,638,000	0	38,000	22,750	20,000	25,000	1,532,250
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0	0	0
(b) Loans		0	0	0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0	0	0
(b) Loans		0	0	0	0	0	0	0
Total External Funding		0	0	0	0	0	0	0
TOTAL PROJECT FUNDING		1,638,000	0	38,000	22,750	20,000	25,000	1,532,250
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
027	Other Services and Expenses	GRN	Inside	38,000	0	38,000	0	0
107	Construction, Renovation and Improvement	GRN	Inside	1,600,000	0	0	22,750	20,000
Total composition of expenditure				1,638,000	0	38,000	22,750	20,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct and facilitate the development of warehouse facilities and trade estate centers in the Democratic Republic of Congo (DRC), Republic of Congo and Angola with a view to encourage exports of the Namibian products into the regional markets. Furthermore the project will promote trade and economic co-operation and developing commercial relations between the Republic of Namibia and the three stated States in order to create opportunities for the Namibia's business communities. The beneficiaries are: Namibia Business Community and the Government. The main components are: purchasing of Land, Feasibility Studies, documentation and design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: There was a delay in the implementation of this project, therefore no significant progress was made for the trade house in Luanda, Lubumbashi and Pointe Noire.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of warehousing facilities and trade estate centers in Democratic Republic of Congo (DRC), Republic of Congo and Angola

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with construction of warehousing facilities and trade estate centers in Democratic Republic of Congo (DRC), Republic of Congo and Angola

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/03/9 - EPZ Infrastructure Development

NPC CODE: 18747

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 03 - International Trade

EXECUTING AGENCY: Trade and Industry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Investment and Trade Promotion

TARGET REGIONS FOR THIS MTEF: Omusati, Kavango West, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Onesi, Mpungu, Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				197,975	51,034	31,000	39,000	46,942	30,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				197,975	51,034	31,000	39,000	46,942	30,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				197,975	51,034	31,000	39,000	46,942	30,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	197,975	51,034	31,000	39,000	46,942	30,000	0
Total composition of expenditure				197,975	51,034	31,000	39,000	46,942	30,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective is to construct business and industrial premises to provide the much needed factory shells for utilization by both domestic and foreign investors with the view to accelerate industrial development and creation of export oriented industries. The development of the business industrial premises at these strategic locations (Omahenene, Oshikango and Katwitwi) is aimed at facilitating cross-border trading, warehousing and light manufacturing activities. The dry dock at Oshikango will provide storage space to ease the current congestion in containerized goods and will enhance the smooth movement of imported cargo. The main beneficiaries will be the local business premises, local community will also benefit through job creation and access to a variety of services and products to be provided through these facilities. The components of the project include Documentation and Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Site clearing, bulk services and construction of modular facilities for Omahenene Business Park, Katwitwi Industrial Park and Oshikango Park.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction manufacturing units, kapana stalls, ablution blocks and open stalls at Omahenene Business Park, Katwitwi Industrial Park and Oshikango Park.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation for Omahenene Business Park, Katwitwi Industrial Park and Oshikango Park.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/04/11 - Construction of Leather and Allied Sector Centers

NPC CODE: 18347

STARTING DATE: 04-JAN-2010

CONCLUDING DATE: 31-MAR-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Investment and Trade Promotion

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kongola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				164,647	24,288	16,268	10,662	21,000	18,000	74,429
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				164,647	24,288	16,268	10,662	21,000	18,000	74,429
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				164,647	24,288	16,268	10,662	21,000	18,000	74,429
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	16,268	0	16,268	0	0	0	0
027	Other Services and Expenses	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	148,379	24,288	0	10,662	21,000	18,000	74,429
Total composition of expenditure				164,647	24,288	16,268	10,662	21,000	18,000	74,429

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct centers and facilities in the regions to support the leather and allied sector. The beneficiaries are: small scale farmers, tannery industries and other related industries. The main components are: Civil works, Construction and Renovation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Earthworks to alleviate the centre above flood levels pending and water, electricity and sewerage currently being installed for the Center in Zambezi Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of the Leather and Allied Sector Center in Zambezi Region

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the Leather and Allied Sector Center in Zambezi Region

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/04/12 - Upgrading of NDC Infrastructure/Property

NPC CODE: 18348

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Oshana, Zambezi, Erongo, Kavango East, Kavango West, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West, Katima Mulilo Urban, Swakopmund, Rundu Urban, Nkurenkuru, Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,410	0	0	5,000	15,000	15,000	40,410
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,410	0	0	5,000	15,000	15,000	40,410
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,410	0	0	5,000	15,000	15,000	40,410
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	65,410	0	0	0	15,000	15,000	35,410
107	Construction, Renovation and Improvement	GRN	Inside	10,000	0	0	5,000	0	0	5,000
Total composition of expenditure				75,410	0	0	5,000	15,000	15,000	40,410

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to develop and upgrade Namibia Development Cooperation (NDC) assets countrywide in order to create a viable entity in order to identify and insinuate Private/ Public Smart Partnership ventures that could generate positive returns for the NDC. The main beneficiaries are: NDC, Business Community and general public. The project components are: upgrading of NDC properties and Development of PPP business ventures.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budget provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading and renovation of NDC properties country wide.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation upgrading and renovation NDC properties country wide.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/04/19 - Socio-Economic Development in Hardap and //Karas Regions

NPC CODE: 18575

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Address financial constraints of start -ups

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: //Karas, Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				213,618	60,618	10,000	13,000	15,000	30,000	85,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				213,618	60,618	10,000	13,000	15,000	30,000	85,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				213,618	60,618	10,000	13,000	15,000	30,000	85,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
102	Vehicles	GRN	Inside	500	0	500	0	0	0	0
106	Purchase of Land and Intangible Assets	GRN	Inside	1,000	0	1,000	0	0	0	0
027	Other Services and Expenses	GRN	Inside	126,500	0	3,500	0	15,000	30,000	78,000
107	Construction, Renovation and Improvement	GRN	Inside	3,000	0	3,000	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	0	13,000	0	0	7,000
103	Operational Equipment, Machinery and Plants	GRN	Inside	62,618	60,618	2,000	0	0	0	0
Total composition of expenditure				213,618	60,618	10,000	13,000	15,000	30,000	85,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project focus on the provision of integrated intervention by identifying, facilitating and rendering assistance in trade, industrial and resource-based business for Hardap and //Karas Regions with the aim of stimulating economic growth Hardap and //Karas Regions through assisting the community in developing feasible business opportunities in different sectors such as agriculture, tourism and manufacturing. The main beneficiaries are the local communities. The main components of the project are: conducting studies to identify resource based value addition business opportunities, Develop Factories, Tourism, logistics and Agro Industries and facilitating market access and business linkages.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Due diligence and viability studies for Swakara wool production, a furniture manufacturing plant, establishment of a Trophy hunting and guest farm, a meat processing and ostrich leather plant in //Karas. Due diligence and viability studies for setting up a Karacool sheep breeding and pelt producing facility in Hardap, a furniture manufacturing production facility identified in Aranos, upgrading the tannery in duineveld, establishment of fresh produce centers at Stampriet and Voogskroon, a greenhouse project in Rehoboth as well as the training of 10 horticulture farmers in Bethanie.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with due diligence and viability studies for Swakara wool production, a furniture manufacturing plant, establishment of a Trophy hunting and guest farm, a meat processing and ostrich leather plant in //Karas. Continue with due diligence and viability studies for setting up a Karacool sheep breeding and pelt producing facility in Hardap, a furniture manufacturing production facility identified in Aranos, upgrading the tannery in duineveld, establishment of fresh produce centers at Stampriet and Voogskroon, a greenhouse project in Rehoboth as well as the training of 10 horticulture farmers in Bethanie.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with assisting with equipment and machinery as well as construction for Swakara wool production, a furniture manufacturing plant, establishment of a Trophy hunting and guest farm, a meat processing and ostrich leather plant in //Karas. Commence with assisting with equipment and machinery as well as construction for setting up a Karacool sheep breeding and pelt producing facility in Hardap, a furniture manufacturing production facility identified in Aranos, upgrading the tannery in duineveld, establishment of fresh produce centers at Stampriet and Voogskroon, a greenhouse project in Rehoboth as well as the training of 10 horticulture farmers in Bethanie.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/04/3 - Construction of Sites and Premises Industrial Estates

NPC CODE: 633

STARTING DATE: 01-APR-1997

CONCLUDING DATE: 31-MAR-2025

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Ensure availability of business land

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				922,649	208,659	233,990	170,000	170,000	140,000	0		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				922,649	208,659	233,990	170,000	170,000	140,000	0		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				922,649	208,659	233,990	170,000	170,000	140,000	0		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	922,649	208,659	233,990	170,000	170,000	140,000	0
Total composition of expenditure						922,649	208,659	233,990	170,000	170,000	140,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to promote and facilitate industrialization in the country in terms of economic activities, manufacturing and value addition as well as construction of industrial estates and common facility centers. 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, MTI has an on-going programme to construct multi-purpose SME Modules and Industrial Parks. These facilities are made available to business operators especially SMEs at an affordable rental charges. The beneficiaries of the project are the SME's and the business community at large. The components of the project include: Feasibility Study, Documentation and Design and Construction of Industrial Parks.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: De-bushing, rehabilitation of the bridge and civil works have started in Omaruru. 34 ha of land for Walvisbay serviced, Karasburg industrial park completed, busy with water system installation. Gibeon, Gochas and Kalkrand parks construction done, busy installation of equipment. Mariental SME park is completed and getting the tenants into the parks. Hochanas, 50% construction completed. Rundu Industrial park is at the construction of earthworks. Extending the SME park i Opuwo. Ongenga and Eenhana Industrial parks are near completion. Outapi SME park is 70% complete. Oshakati SME park is busy with earthworks, the installation of water tanks, electricity and storm water system done and stalls for sugar processing also done. Omuthiya SME park construction done and tenants moved in. Tsumeb trade and industrial estate documentation and design done. Onayena SME park currently under construction. Okahandja trade and industrial estate construction almost done and tenants already moved in. Kalkveld SME park installation of equipment done and Expression of Interest sent out for tenants. Procured land for the Katima Mulilo Industrial Park.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Install back -up generator for the Kalkrand/ Kalkveld. Commence with construction for Walvisbay Industrial Park. Conduct documentation and design for Divundu SME park. Complete extending the SME park in Opuwo. Complete Expression of Interest (EOI) for tenants for Eenhana Industrial Park. Complete the construction of the Outapi SME park. Construct a Business hub for the Olufuko festival. Continue with the construction of the Oshakati SME park and commence with the construction of the Tsumeb trade and industrial estate.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction for Walvisbay Industrial Park. Commence with construction for Divundu SME park. Complete the EOI the Outapi SME park. Continue with the construction of the Business hub for the Olufuko festival. Continue with the construction of the Oshakati SME park and the Tsumeb trade and industrial estate.

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-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: //Karas, Oshana, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Ondangwa Urban, Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				140,248	28,247	10,000	10,750	12,000	20,000	59,251
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				140,248	28,247	10,000	10,750	12,000	20,000	59,251
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				140,248	28,247	10,000	10,750	12,000	20,000	59,251
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	3,799	799	3,000	0	0	0	0
131	Government Organisation	GRN	Inside	26,000	26,000	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	107,000	0	5,000	10,750	12,000	20,000	59,250
101	Furniture and Office Equipment	GRN	Inside	499	499	0	0	0	0	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	2,750	750	2,000	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	200	200	0	0	0	0	0
Total composition of expenditure				140,248	28,247	10,000	10,750	12,000	20,000	59,251

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project's objective is to diversify manufacturing and processing with incremental value addition, facilitate equitable spatial distribution of industrial Cluster units with economic activities, promote entrepreneurship and innovation, provide and upgrade knowledge & skills in management, technical aspects, promote environmentally sustainable industrialization, increase employment in manufacturing and increase the share contribution of the SME sector to GDP. The beneficiaries are the SME's and general public. The main components are: acquisition and installation of plant equipment, machinery, commissioning and operation of the plants, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The procurement of equipment and machinery for the Windhoek factory done and fully operational. Construction of Keetmanshoop factories up to roof level. Procured land for the Katima Mulilo factory.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchase land, and commence with documentation and Design for Outapi factory. Continue with construction of Keetmanshoop factory and purchasing and installation of equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of factories in Outapi. Commence with documentation for factory in Katima Mulilo and Ongwediva.

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-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Investment and Trade Promotion

TARGET REGIONS FOR THIS MTEF: //Karas, Erongo, Khomas, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Walvis Bay Urban, Windhoek East, Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		1,000,000	0	20,000	50,000	150,000	140,000	640,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		1,000,000	0	20,000	50,000	150,000	140,000	640,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		1,000,000	0	20,000	50,000	150,000	140,000	640,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	1,000,000	0	20,000	50,000	150,000	140,000	640,000
Total composition of expenditure				1,000,000	0	20,000	50,000	150,000	140,000	640,000

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, Fish processing, Steel manufacturing, metal fabrication, Transportation equipment manufacturing, Building material manufacturing, Furniture manufacturing and ISP Programme, Pharmaceuticals, 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 processing industry. The beneficiaries are manufactures the Namibian exported products.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: National Value Chains Studies and sectoral support to the manufacturers.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Provide support to Agro and fish processing sector, Manufacturing sector and Automotive Sector development.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provide support to Agro and fish processing sector, Manufacturing sector and Automotive Sector development continuous.

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-2020

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Investment and Trade Promotion

TARGET REGIONS FOR THIS MTEF: //Karas, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West, Mankumpi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				168,958	177	5,000	20,000	20,000	20,000	103,781
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				168,958	177	5,000	20,000	20,000	20,000	103,781
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				168,958	177	5,000	20,000	20,000	20,000	103,781
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	168,958	177	5,000	20,000	20,000	20,000	103,781
Total composition of expenditure				168,958	177	5,000	20,000	20,000	20,000	103,781

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project focused on the physical development of additional production components such as: establishment of 630 hectare under Date Palm, Table Grapes, Pomegranates, Cactus Pear and Pecan Nut production and development of packing and processing facilities to add value to the produce Kavango /Mangetti Cattle Ranch (KCR). It also focused on livestock production which contributes significantly towards the economy through meat production as well as protecting the veterinary status of Kavango /Mangetti Cattle Ranch. The components include: water supply infrastructure, fences, handling pens, buildings, roads and equipment. The beneficiaries are the livestock farmers and the surrounding communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Staff housing at Naute constructed. Cooling facility and distillery installed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with the construction of Staff housing at Naute.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Establishment of additional production units and construction of staff houses.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/05/3 - Purchasing of a Commercial Counselors Residency in Berlin

NPC CODE: 18566

STARTING DATE: 31-MAR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 05 - Investment Centre

EXECUTING AGENCY: Trade and Industry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Manufacturing

DESIRED OUTCOME: 50% increase in manufacturing value added

STRATEGIC INITIATIVES: Ensure market access for Namibian products

PROGRAM NAME: Investment and Trade Promotion

TARGET REGIONS FOR THIS MTEF: Abroad

TARGET CONSTITUENCIES FOR THIS MTEF: Abroad

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				43,067	7,125	9,942	7,000	11,000	8,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				43,067	7,125	9,942	7,000	11,000	8,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				43,067	7,125	9,942	7,000	11,000	8,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
134	Abroad	GRN	Inside	43,067	7,125	9,942	7,000	11,000	8,000	0
Total composition of expenditure				43,067	7,125	9,942	7,000	11,000	8,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to provide official residents for the Commercial Counselor in Berlin in the process reducing the rental costs. The main beneficiary is the Commercial Counselor and the Government. The main component is purchasing of a Commercial Counselors Residency in Berlin.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. Funds was not enough to purchase the property, due to the escalation of prices.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchase a Commercial Counselors Residency in Berlin.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Project will be completed.

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 Walvis Bay

NPC CODE: 18132

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 06 - Internal Trade

EXECUTING AGENCY: NSI

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: Most competitive economy in SADC

STRATEGIC INITIATIVES: Reform business environment

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING							
Government	137,077	79,327	10,000	22,750	8,000	17,000	0
Other Dev't Funds	0	0	0	0	0	0	0
Total Internal Funding	137,077	79,327	10,000	22,750	8,000	17,000	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	137,077	79,327	10,000	22,750	8,000	17,000	0

B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	630	630	0	0	0	0	0
106	Purchase of Land and Intangible Assets	GRN	Inside	1,000	1,000	0	0	0	0	0
131	Government Organisation	GRN	Inside	36,300	36,300	0	0	0	0	0
027	Other Services and Expenses	GRN	Inside	650	650	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	79,697	21,947	10,000	22,750	8,000	17,000	0
101	Furniture and Office Equipment	GRN	Inside	2,500	2,500	0	0	0	0	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	15,300	15,300	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	1,000	0	0	0	0	0
Total composition of expenditure				137,077	79,327	10,000	22,750	8,000	17,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct fisheries testing and Inspection Centre laboratories in Walvis Bay to ensure safe and quality products from the producer. The main beneficiaries are the fishing sector and the main components are: testing and inspection centers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Foundations, Concrete, formwork, reinforcement; Masonry, Waterproofing Plastering, Plumbing and drainage and External works completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction of the Testing and Inspection Centre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the Testing and Inspection Centre.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 20 - Agriculture, Water and Forestry

PROGRAMME : Strategic water supply infrastructure development									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18176	20/117 - Desalinated Bulk Water Supply for the Uranium Mines at the Coast	72,840	45,311	3,400	1,950	10,000	12,169	10	
Programme Sub-Total		72,840	45,311	3,400	1,950	10,000	12,169	10	
PROGRAMME : Agriculture Infrastructure Development									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18173	20/04/5 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	211,962	76,268	31,469	16,250	20,000	33,537	34,438	
18847	20/04/7 - Extension and renovation of National Botanical Research Institute (NBRI) infrastructure	115,665	0	0	0	0	7,023	108,642	
2139	20/02/2 - Renovation and Upgrading MAFW Buildings	117,651	72,816	10,735	8,450	15,000	9,048	1,602	
8041	20/02/3 - Construction of MAFW Regional Offices	480,000	123,869	65,474	48,750	40,000	39,497	162,410	
18254	20/05/5 - Development of Agricultural Technology Centers	105,000	35,951	12,668	10,000	35,000	6,005	5,376	
8054	20/05/1 - Construction of Agricultural Development Centres	70,000	14,393	0	6,500	12,000	10,208	26,899	
18602	20/02/5 - Construction of additional new office complex and warehouses	145,000	0	0	65,000	30,000	30,163	19,837	
Programme Sub-Total		1,245,278	323,296	120,346	154,950	152,000	135,481	359,205	
PROGRAMME : Intergrated Water Resource Management									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18605	20/10/18 - Upgrading and equipping of water analysis laboratory	3,240	1,550	820	390	0	287	193	
18608	20/10/21 - Review and upgrading of the national groundwater monitoring system	8,700	200	700	1,300	2,000	2,000	2,500	
8061	20/10/11 - Water Resources Management	127,290	52,902	18,069	10,140	16,200	8,317	21,662	
18606	20/10/19 - Recharge and quantification of the Stampriet artesian aquifer	8,169	600	1,769	1,300	2,000	0	2,500	
18610	20/10/23 - Artificial recharge of the Windhoek aquifer	91,000	2,000	10,000	13,000	5,000	0	61,000	
18609	20/10/22 - Geohydrological investigations in the Cuvélai-Etoshia basin	6,520	0	0	520	2,000	3,000	1,000	
18607	20/10/20 - Quantification of groundwater resources of Namibia	12,600	1,000	2,000	1,300	2,000	1,391	4,909	
Programme Sub-Total		257,519	58,252	33,358	27,950	29,200	14,995	93,764	

PROGRAMME : Crop and horticultural Improvement										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18396	20/06/4 - Kalirbeza Rice Project	60,000	3,000	7,334	769	10,000	6,230	32,667		
18846	20/04/6 - Seed Production at Research Centre	107,000	0	0	0	5,000	16,303	85,697		
5014	20/06/2 - Green Scheme	3,051,481	106,106	216,357	130,000	300,000	200,423	2,098,595		
18871	20/05/8 - Comprehensive Conservation Agriculture programme for Namibia	140,000	0	0	0	0	30,022	109,978		
18604	20/05/7 - Establishment of plant health and bio-security laboratory	96,477	0	0	22,977	65,500	3,002	4,998		
Programme Sub-Total		3,454,958	109,106	223,691	153,746	380,500	255,980	2,331,935		
PROGRAMME : Indegenenous Plant										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
1489	20/04/4 - Support to Processing of Indigenous Plants and Mahangu	6,920	2,916	500	520	1,000	1,198	786		
Programme Sub-Total		6,920	2,916	500	520	1,000	1,198	786		
PROGRAMME : Pre and post harvest management										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
2037	20/06/1 - Integrated Grain Storage Facilities	105,000	18,152	17,259	10,000	25,000	15,183	19,406		
Programme Sub-Total		105,000	18,152	17,259	10,000	25,000	15,183	19,406		
PROGRAMME : Forest management and utilisation										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
240	20/12/2 - Integrated Forest Resource Management	549,765	225,393	43,741	78,000	80,000	77,500	45,131		
Programme Sub-Total		549,765	225,393	43,741	78,000	80,000	77,500	45,131		
PROGRAMME : Market development										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
8057	20/06/3 - National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)	1,183,000	25,349	3,876	78,000	75,000	133,615	867,160		
Programme Sub-Total		1,183,000	25,349	3,876	78,000	75,000	133,615	867,160		
PROGRAMME : Sanitation in urban, peri-urban and incorporated/ declared rural areas										

NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
18177	20/11/8 - Rural and Urban Sanitation Infrastructure Development	153,362	39,511	20,396	26,000	26,000	15,819	25,636
Programme Sub-Total		153,362	39,511	20,396	26,000	26,000	15,819	25,636
PROGRAMME : Improving Livestock productivity								
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
18848	20/12/7 - De-bushing in Commercial and Communal areas	300,000	0	0	0	100,000	98,176	101,824
1385	20/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	96,000	34,051	15,334	10,075	14,000	10,963	11,577
18175	20/03/5 - Development of Animal and Plant Health Inspection Centres at Border Entry Points	243,653	35,709	51,305	50,000	40,500	29,680	36,459
4080	20/03/1 - Construction of Veterinary Clinics, Offices and Accommodation	380,787	128,015	62,040	58,500	86,000	8,315	37,917
18603	20/05/6 - Small stock distribution and development in communal areas	37,000	0	2,934	3,250	12,000	9,007	9,809
18743	20/03/6 - Beef Value Chain Development in the Northern Central Areas	212,000	0	10,334	56,875	45,791	56,296	42,704
4158	20/03/2 - Improvement of Animal Health and Marketing Services in North Central Areas	274,364	31,904	24,868	25,800	17,100	30,320	144,372
8049	20/03/3 - Extension of the Central Veterinary Laboratory in Ondangwa and Windhoek	193,107	91,587	40,670	60,850	0	0	0
Programme Sub-Total		1,736,911	321,265	207,485	265,350	315,391	242,757	384,663
PROGRAMME : Development of affordable and accessible ICT services								
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
8042	20/02/4 - The Expansion of Intranet and the Implementation of E-Governance for MAWF	22,405	9,652	1,967	2,600	1,800	1,689	4,697
Programme Sub-Total		22,405	9,652	1,967	2,600	1,800	1,689	4,697
PROGRAMME : Water infrastructure development,maintenance,rehabilitation and operation								
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
18112	20/11/9 - Implementation of Decentralization, Constituency Office Construction	266,834	12,100	5,867	97,500	50,000	30,423	70,944
18115	20/11/5 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements	3,116,642	1,177,765	581,324	206,137	350,000	212,961	588,455
32	20/11/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	1,107,589	462,967	143,215	97,500	100,000	91,269	212,638
18111	20/11/4 - Construction of Dams, Traditional Wells and Pans for Livestock Drinking	141,805	70,168	13,052	13,000	13,000	9,127	23,458
2023	20/11/2 - Implementation of Community Based Management	460,028	230,499	31,270	32,500	40,000	33,465	92,294
Programme Sub-Total		5,092,898	1,953,499	774,728	446,637	553,000	377,245	987,789
Total for Inside State Revenue Fund		13,880,856	3,131,703	1,450,747	1,245,703	1,648,891	1,283,631	5,120,181

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 20 - Agriculture, Water and Forestry

PROGRAMME: Intergrated Water Resource Management									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18609	20/10/22 - Geohydrological investigations in the Cuvélai-Etousha basin	39,544	0	7,228	10,000	6,000	0	16,316	
18647	20/04/7 - Extension and renovation of National Botanical Research Institute (NBRI) infrastructure	2,668	0	0	2,668	0	0	0	
Programme Sub-Total		42,212	0	7,228	12,668	6,000	0	16,316	
Total for Outside State Revenue Fund		42,212	0	7,228	12,668	6,000	0	16,316	
TOTAL VOTE EXPENDITURE		13,923,068	3,131,703	1,457,975	1,258,371	1,654,891	1,283,631	5,136,497	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas

NPC CODE: 1385

STARTING DATE: 01-APR-1998

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 04 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Increasing livestock production (increase the national herd)

PROGRAM NAME: Improving Livestock productivity

TARGET REGIONS FOR THIS MTEF: //Karas, Otjozondjupa, Erongo, Hardap, Kavango East, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba, Okakarara, Omaruru, Mariental Rural, Mashare, Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				96,000	34,051	15,334	10,075	14,000	10,963	11,577
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				96,000	34,051	15,334	10,075	14,000	10,963	11,577
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				96,000	34,051	15,334	10,075	14,000	10,963	11,577
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	90,000	33,426	11,834	9,575	13,500	10,463	11,202
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,000	625	3,500	500	500	500	375
Total composition of expenditure				96,000	34,051	15,334	10,075	14,000	10,963	11,577

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 feasibility study, design and documentation and construction of auction kraals.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Site hand over for Ompundja auction kraals completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation, and construction of auction facilities at Hardap and //Karas as well as construction of Anker Auction Kraal.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of auction facilities at Hardap and //Karas as well as construction of Anker Auction Kraal and conduct feasibility study, documentation and design for auction facilities.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/05/6 - Small stock distribution and development in communal areas

NPC CODE: 18603

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2019

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Enhance food security

PROGRAM NAME: Improving Livestock productivity

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: Karasburg West, Oshikuku, Ompundja, Engodi, Okakarara, Kongola, Walvis Bay Rural, Gibeon, Mukwe, Mpungu, Windhoek Rural, Opuwo Rural, Engela, Otjimbingde

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,000	0	2,934	3,250	12,000	9,007	9,809
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,000	0	2,934	3,250	12,000	9,007	9,809
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				37,000	0	2,934	3,250	12,000	9,007	9,809
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	28,000	0	2,000	2,000	10,000	7,007	6,993
027	Other Services and Expenses	GRN	Inside	9,000	0	934	1,250	2,000	2,000	2,816
Total composition of expenditure				37,000	0	2,934	3,250	12,000	9,007	9,809

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 one ram to small scale female and male headed households including orphans to enable them to improve their social and economic well-being in a sustainable manner. Small scale farmers own a few livestock and are very vulnerable to drought and flood conditions. 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. Some six hundred and twenty four (624) small scale farmers will benefit directly. 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 2014/2015 FINANCIAL YEAR: Beneficiaries Identified, training provided to them and materials purchased for the construction of facilities for the beneficiaries in Oshana, Kunene-South and Kavango-West.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: To identify beneficiaries provide training to them and purchase materials for the construction of facilities of the beneficiaries in the following regions Zambezi, Oshikoto and Ohangwena.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Development of training materials and conducting the training and exposure visits; upgrading of infrastructure and construction of handling facilities as per needs identified; identification, procurement and collection of small stock (ewes and rams) for distribution to the beneficiaries; development of contractual agreements with beneficiaries; procurement of equipment, materials, tags and tagging of small stock; training of selected beneficiaries on the management of rangelands and livestock and marketing of livestock.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/05/5 - Development of Agricultural Technology Centers

NPC CODE: 18254

STARTING DATE: 31-MAR-2009

CONCLUDING DATE: 31-MAR-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Expand the Green scheme programme

PROGRAM NAME: Agriculture Infrastructure Development

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				132,000	60,192	14,668	10,000	35,000	6,005	6,135
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				132,000	60,192	14,668	10,000	35,000	6,005	6,135
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				132,000	60,192	14,668	10,000	35,000	6,005	6,135
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	25,000	24,241	0	0	0	0	759
107	Construction, Renovation and Improvement	GRN	Inside	105,000	35,951	12,668	10,000	35,000	6,005	5,376
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,000	0	2,000	0	0	0	0
Total composition of expenditure				132,000	60,192	14,668	10,000	35,000	6,005	6,135

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct technology centers in Ongwediva and Rundu in order to conduct research and studies, and design research methodology on agricultural technology adaptation. The main component of the project is construction of technology centers, Equip the centres with the necessary machinery, and tools and the project will also include the following activities such as conducting of manufacturing and repair of tractors and farm implements, test the adaptation of agricultural equipment and implements to the local conditions, train and transfer skills and knowledge to young aspiring farmers and local entrepreneurs. The beneficiaries are the crop farmers in the northern rural areas as well as entrepreneurs.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of the Technology Centre at Rundu completed and commence with construction of Ongwediva Technology Center.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with the construction of the Technology Centre at Ongwediva and appoint the management team for the Agriculture Technology Center.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of all construction work and equip the centers with the required machinery and tools.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/12/7 - De-bushing in Commercial and Communal areas

NPC CODE: 18848

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 12 - Forestry

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Implement de-bushing programme

PROGRAM NAME: Improving Livestock productivity

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Oshikoto, Zambezi, Erongo, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otamanzi, Tsumeb, Engodi, Linyanti, Karibib, Omaruru, Mariental Rural, All Kavango East, All Kavango West, Outjo, Okongo, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		300,000	0	0	0	100,000	98,176	101,824		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		300,000	0	0	0	100,000	98,176	101,824		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		300,000	0	0	0	100,000	98,176	101,824		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	300,000	0	0	0	100,000	98,176	101,824
Total composition of expenditure				300,000	0	0	0	100,000	98,176	101,824

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at reducing 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. The main components of the project are clearing of land, utilization of bushes and after land care.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Clear 58 800 Hectares of land countrywide.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/04/6 - Seed Production at Research Centre

NPC CODE: 18846

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 04 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Enhance food security

PROGRAM NAME: Crop and horticultural Improvement

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Kavango East, Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Guinas, Mashare, Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				107,000	0	0	0	5,000	16,303	85,697
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				107,000	0	0	0	5,000	16,303	85,697
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				107,000	0	0	0	5,000	16,303	85,697
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	45,000	0	0	0	2,000	2,000	41,000
027	Other Services and Expenses	GRN	Inside	22,000	0	0	0	2,000	1,000	19,000
107	Construction, Renovation and Improvement	GRN	Inside	20,000	0	0	0	0	9,303	10,697
103	Operational Equipment, Machinery and Plants	GRN	Inside	20,000	0	0	0	1,000	4,000	15,000
Total composition of expenditure				107,000	0	0	0	5,000	16,303	85,697

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to produce foundation seed and multiply certified seeds. The certified seed will be distributed to the subsistence crop farmers on an annual base. The main components of the project are seed production, seed multiplication, procurement of irrigation system, construction of a seed plant. The farming community and the general public will benefit from the distribution of certified seed, thereby increasing crop production.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, Documentation and Design of the irrigation systems. Feasibility study, documentation and design for the construction of a new seed plant at Mashare. Installation of irrigation systems. Purchasing of a tractor, maize combine harvester and a cultivator for Research Station. Purchasing of seed lab equipments such as seed moisture content measuring equipment and seed count etc.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/04/7 - Extension and renovation of National Botanical Research Institute (NBRI) infrastructure
NPC CODE: 18847 **STARTING DATE:** 01-APR-2016 **CONCLUDING DATE:** 31-MAR-2020

VOTE: 20 - Agriculture, Water and Forestry
MAIN DIVISION: 04 - Research
EXECUTING AGENCY: Agriculture, Water and Forestry
NDP 4 GOALS: High and sustainable economic growth
STRATEGIC AREAS: Agriculture
DESIRED OUTCOME: 4 % growth in agriculture per annum
STRATEGIC INITIATIVES: Promote conservation of agriculture
PROGRAM NAME: Agriculture Infrastructure Development
TARGET REGIONS FOR THIS MTEF: Khomas, Khomas
TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				115,665	0	0	0	0	7,023	108,642
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				115,665	0	0	0	0	7,023	108,642
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				2,668	0	0	2,668	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				2,668	0	0	2,668	0	0	0
TOTAL PROJECT FUNDING				118,333	0	0	2,668	0	7,023	108,642
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
			I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	115,665	0	0	0	0	7,023	108,642
101	Furniture and Office Equipment	City of Windhoek	Outside	2,668	0	0	2,668	0	0	0
Total composition of expenditure				118,333	0	0	2,668	0	7,023	108,642

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 specialised 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 2014/2015 FINANCIAL YEAR: Earthworks, documentation and design completed.
- B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of additional facilities.
- C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Refurbishment of the existing NBRI facility.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/06/2 - Green Scheme

NPC CODE: 5014

STARTING DATE: 01-APR-1994

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 06 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Expand the Green scheme programme

PROGRAM NAME: Crop and horticultural Improvement

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Zambezi, Kavango East, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Zambezi, All Kavango East, All Kavango West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				4,128,949	1,063,231	217,357	130,000	300,000	200,423	2,217,938
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				4,128,949	1,063,231	217,357	130,000	300,000	200,423	2,217,938
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4,128,949	1,063,231	217,357	130,000	300,000	200,423	2,217,938
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	4,000	2,000	1,000	0	0	0	1,000
131	Government Organisation	GRN	Inside	966,469	849,018	0	0	0	0	117,451
107	Construction, Renovation and Improvement	GRN	Inside	3,093,000	184,215	210,000	120,000	290,000	190,423	2,098,362
105	Feasibility Studies, Design and Supervision	GRN	Inside	65,480	27,998	6,357	10,000	10,000	10,000	1,125
Total composition of expenditure				4,128,949	1,063,231	217,357	130,000	300,000	200,423	2,217,938

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, development of irrigation system, construction of weigh bridge and construction of on-site silos

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: 2,000 ton silos constructed at Etunda. Tenders for the construction of grain storage facilities at Mashare, Sikondo and Ndonga Linena have been awarded. Construction of Phases 7 & 8 at Etunda Completed. Construction of cold storage facilities completed. Sikondo Irrigation Project completed. Construction of the dairy project at Uhvungu-uvungu has started as well as the expansion of the irrigation area for fodder production. Irrigation systems pump station and houses for small scale farmers at Musese completed. Ndonga Linena Phase II 90% completed. Implement shed constructed at Ndonga Linena Phase I. Pump station completed at Shadikongoro. Expansion of irrigation area, and new office facilities at Mashare 50% completed. Feasibility Study has began for new irrigation project in the Zambezi (Liselo) as well as in the Kavango (Zone Agricultural Project). Additional labour housing constructed at Aussenkehr as well as expansion of area under grape cultivation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Completion of the Irrigation systems, pump station and houses for small scale farmers at Musese, completion of Uhvungu-Uvungu dairy project. Completion of Mashare new offices. Completion of labour house and expansion of area under grape cultivation at Aussenkehr. Construction of irrigation project at Katima/Liselo and completion of grain storage facilities at Sikondo and Ndonga linena.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Begin with infrastructure development at Zone Agricultural Project. Continue with infrastructure development at Katima Farm.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/06/1 - Integrated Grain Storage Facilities

NPC CODE: 2037

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 06 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Enhance food security

PROGRAM NAME: Pre and post harvest management

TARGET REGIONS FOR THIS MTEF: Kavango East, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe, Okongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				105,000	18,152	17,259	10,000	25,000	15,183	19,406
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				105,000	18,152	17,259	10,000	25,000	15,183	19,406
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				105,000	18,152	17,259	10,000	25,000	15,183	19,406
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	105,000	18,152	17,259	10,000	25,000	15,183	19,406
Total composition of expenditure				105,000	18,152	17,259	10,000	25,000	15,183	19,406

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 2014/2015 FINANCIAL YEAR: Silo complex at Omuthiya completed, and commence with the construction of Okongo.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Completion of silo complex at Okongo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Begin with the expansion of the Rundu silo.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/06/3 - National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)

NPC CODE: 8057

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 06 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Expand the Green scheme programme

PROGRAM NAME: Market development

TARGET REGIONS FOR THIS MTEF: Oshana, Kavango East, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East, Rundu Urban, Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,366,000	334,562	3,876	78,000	75,000	133,615	1,740,947
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,366,000	334,562	3,876	78,000	75,000	133,615	1,740,947
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				2,366,000	334,562	3,876	78,000	75,000	133,615	1,740,947
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	1,183,000	309,213	0	0	0	0	873,787
107	Construction, Renovation and Improvement	GRN	Inside	1,100,000	25,349	3,876	70,000	65,000	113,615	822,160
105	Feasibility Studies, Design and Supervision	GRN	Inside	83,000	0	0	8,000	10,000	20,000	45,000
Total composition of expenditure				2,366,000	334,562	3,876	78,000	75,000	133,615	1,740,947

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 includes, 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 2014/2015 FINANCIAL YEAR: Construction of the Fresh Produce Hubs in Rundu and Ongwediva Phase 1 is completed. Site cleared and earth works for the central hub (Wahaheda) has also started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with the construction of the Wahaheda Fresh Produce Hub and ongoing construction of the second phases of the Rundu and Ongwediva Hubs.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation and completion of the central Hub and commence with subsequent phases.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/06/4 - Kalimbeza Rice Project

NPC CODE: 18396

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 06 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Enhancing Namibia's capacity to grow food

PROGRAM NAME: Crop and horticultural Improvement

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe North

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,000	8,000	7,334	769	10,000	6,230	32,667
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,000	8,000	7,334	769	10,000	6,230	32,667
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,000	8,000	7,334	769	10,000	6,230	32,667
B. COMPOSITION OF EXPENDITURE										
		SOURCE I/O SRF								
107	Construction, Renovation and Improvement	GRN	Inside	63,000	6,000	7,334	769	10,000	6,230	32,667
103	Operational Equipment, Machinery and Plants	GRN	Inside	2,000	2,000	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				65,000	8,000	7,334	769	10,000	6,230	32,667

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the Kalimbeza Rice Project is to produce and promote rice production in order to make Namibia self-reliant in rice production. The project also aims to improve the income of communal farmers and train farmers on rice production. The long-term plan vision would be to increase the market share of Namibian rice for the estimated 7,500 tones consumed in Namibia per annum. The main components of the project includes, 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 2014/2015 FINANCIAL YEAR: Office Block completed and processing facilities completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of storage facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Branding , packaging and marketing of rice.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/12/2 - Integrated Forest Resource Management

NPC CODE: 240

STARTING DATE: 01-APR-1996

CONCLUDING DATE: 31-MAR-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 12 - Forestry

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Decreasing land degradation

PROGRAM NAME: Forest management and utilisation

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 Rural, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		768,265	412,076	74,241	78,000	80,000	77,500	46,448		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		768,265	412,076	74,241	78,000	80,000	77,500	46,448		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		768,265	412,076	74,241	78,000	80,000	77,500	46,448		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	64,165	19,165	7,500	10,000	10,000	10,000	7,500
106	Purchase of Land and Intangible Assets	GRN	Inside	10,299	6,289	2,000	2,000	0	0	10
027	Other Services and Expenses	GRN	Inside	146,046	53,545	20,000	15,000	27,500	25,000	5,001
107	Construction, Renovation and Improvement	GRN	Inside	384,000	280,025	30,500	31,500	20,000	20,000	1,975
101	Furniture and Office Equipment	GRN	Inside	40,000	4,108	1,741	2,000	1,000	1,000	30,151
103	Operational Equipment, Machinery and Plants	GRN	Inside	106,755	41,755	10,000	15,000	20,000	20,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	17,000	7,189	2,500	2,500	1,500	1,500	1,811
Total composition of expenditure				768,265	412,076	74,241	78,000	80,000	77,500	46,448

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main aim of the project is to support communities in sustainable management of forest resources, plantation of fruit trees, seedlings, training of communities in vegetable production and construction forestry infrastructure. The main components of the project includes forest protection , conservation, tree planting , orchard development, 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 2014/2015 FINANCIAL YEAR: Agreement signed by the contractors to clear cut-lines in Kunene, Otjozondjupa, Omaheke, Zambezi, Kavango East and West, Erongo, Oshikoto, Oshana and Omusati, 68.8ha Planted with fruit trees, 155,510 seedlings produced, sold 50,621, donated 18,932 and 33,249 seedlings planted. Silvicultural operations carried out in 490 Ha of the woodlots and orchards and Ploughed 490 Ha of the woodlots and orchards, Communities were trained in vegetable growing and how to manage their finances efficiently. Walvisbay accommodation completed, Eenhana fire truck shelter completed, Outjo house and Office completed, Opuwo truck shelter completed, Sibbinda security shelter completed, Six Kanovlei houses completed, Gobabis Forestry office constructed, Tsumkwe accommodation constructed, Otavi Forestry office constructed, Siya toilets and showers constructed, MKata Community Forests facility constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Nurseries management; Raise 200,000 seedlings from government nursery for sale, donations for extension services, woodlots and orchard development; Plant 50ha orchards; Seed collection and processing; Maintain and manage of 240 ha of woodlots and 250 ha orchards ; awareness campaigns on tree planting, fire management activities; Plant 20, 000 seedlings for orchard and woodlots country; Construct access road (3Km) to Kanovlei and Ngoma; Declare 10 community forests, and Maintain 4,500 km and 3,500 km new fire cut lines; Declare fire management.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Development of infrastructure to support community forests ; Declare 20 community forests across Namibia; Construction of 4 community forest centers at Sachinga, Likwaterera, Omundaungilo, Uukwaluudhi; Gazette 20 community forests ; Procurement of firefighting equipment including 4x4 vehicles , trucks and machines ;Training of communities in fire management; Build staff houses at Ongenga, Otjituo, Okangwati, Tsitsabis, Rooidag, Okalongo, Okatyali; Construction of bachelor flats at Onesi, Tsandi and Hamoye and awareness campaigns on tree planting.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/04/5 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions

NPC CODE: 18173

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 04 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Enhancing Namibia's capacity to grow food

PROGRAM NAME: Agriculture Infrastructure Development

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshikoto, Otjozondjupa, Zambezi, Hardap, Kavango East, Kavango West, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Outapi, Omuthiyagwipundi, Tsumkwe, Sibbinda, Rehoboth Rural, Mukwe, Kapako, Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				345,024	208,135	31,469	16,250	20,000	33,537	35,633
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				345,024	208,135	31,469	16,250	20,000	33,537	35,633
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				345,024	208,135	31,469	16,250	20,000	33,537	35,633
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
022	Materials and Supplies	GRN	Inside	6,000	5,977	0	0	0	0	23
027	Other Services and Expenses	GRN	Inside	25,850	8,296	1,050	300	500	7,000	8,704
107	Construction, Renovation and Improvement	GRN	Inside	277,408	177,292	29,719	15,950	15,000	14,537	24,910
101	Furniture and Office Equipment	GRN	Inside	1,166	1,166	0	0	0	0	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	18,800	2,344	700	0	4,500	11,000	256
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,800	13,060	0	0	0	1,000	1,740
Total composition of expenditure				345,024	208,135	31,469	16,250	20,000	33,537	35,633

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.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study for the construction of a tissue culture laboratory at Mannheim Research Station conducted; upgrading of Bagani Research Station; Livestock handling facilities including dairy and piggery units, workshops at MADI upgraded, and the resource centre and an E-Record system installed; New ablution block at the hostel and 2 x 2-bedroom houses for staff accommodation at Gellap-Ost Research Station constructed; 2 x 2-bedroom houses for staff accommodation at Alex Muranda constructed; 20-bedroom hostel converted into 20 self-containing single rooms hostel at TAZAC. Slaughter house at TAZAC upgraded to house dairy unit, including cooling and processing facilities for milk and meat; Old guest house at TAZAC upgraded; Two (2) offices and one (1) classroom at TAZAC constructed; Old accommodation buildings at former leprosy hospital demolished at MITC; existing orchard at MITC revamped, and irrigation system installed; One (1) classroom converted into a computer laboratory at MITC with air conditioner.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of 2x2- bedroom houses for staff accommodation, a corridor fence from the loading ramp to farm stead, a boundary road between quarantine and Sachinga LDC; Construction of 2 x 2 -bedroom houses for staff accommodation and shed for implements at the Bagani Research Station; Construction of 2x2 - bedroom houses at Okashana Research Station and Okapya LDC; Construct a conference hall and installation of a water reticulation system at John Alphans Pandeni (JAP) Research Station and Upgrade assembly hall and whiteboard at MADI; Procure a tractor for MADI.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: In 2016/2017: Install electric pump at the borehole at the Sonop Research Station, Construct a mini bridge to the water pump and procure two (2) disc harrows, cultivator and a thresher for cowpea and 2 x 2-tonne hydraulic tractor trailers of implements at Bagani Research Station; Upgrading of farm and research Centre infrastructure at Arex Muranda, Sandveld, Omahenene, Okapya and TAZAC. In 2017/2018: Upgrade a 2-km access road into a gravel road and upgrade buildings and infrastructures at Sachinga LDC, Divundu check, MITC, MADI, Sonop, John Alphans Pandeni, Omatjenne, Mannheim research Station, Okapya LDC, Okashana Research Station, Omahenene, Oshaambelo LDC, Kalahari Research Station, Gellap-Ost Research Station, Sandveld Research Station and Conduct feasibility study for establishment of a tissue culture laboratory and upgrade 120km farm fire roads at TAZAC.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/03/6 - Beef Value Chain Development in the Northern Central Areas

NPC CODE: 18743

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2019

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Increasing livestock production (increase the national herd)

PROGRAM NAME: Improving Livestock productivity

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Ongwediva, Opuwo Urban, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				212,000	0	10,334	56,875	45,791	56,296	42,704
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				212,000	0	10,334	56,875	45,791	56,296	42,704
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				212,000	0	10,334	56,875	45,791	56,296	42,704
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
022	Materials and Supplies	GRN	Inside	4,500	0	1,500	1,000	1,000	1,000	0
106	Purchase of Land and Intangible Assets	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	161,000	0	8,334	40,875	31,791	37,296	42,704
101	Furniture and Office Equipment	GRN	Inside	5,000	0	0	1,000	1,000	3,000	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	37,000	0	0	12,000	10,000	15,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,500	0	500	2,000	2,000	0	0
Total composition of expenditure				212,000	0	10,334	56,875	45,791	56,296	42,704

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). 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 and Outapi. The main components of the project are construction of abattoir and construction of trading centre. The project also requires a centralized meat processing and cold room facility in the newly developed fresh produce Hub in Ongwediva to centrally process and refrigerate products up to a period of 21 days if products are required for export (to meet veterinary regulations on meat for the NCA). The beneficiaries of the project are as follow; Cattle farmers in the NCA and livestock trading centres.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Completion of Eenhana Livestock Trading Centre-Concept planning and design, Outapi Livestock Trading Centre- Concept planning and design, Eenhana Abattoir Upgrading Phase 1 -Design & Documentation, Eenhana Abattoir Upgrading Phase 2 -Preliminary Design Drawings, Outapi Abattoir Upgrade Phase 1- Construction completed , Outapi Abattoir Upgrade Phase 2 , Ongwediva Central Meat Processing & Cold Room Facilities - Design & Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Ongwediva Central Meat Processing & Cold Room facilities and architectural drawings, Environmental Impact Assessment (EIA) and land survey for Opuwo Abattoir upgrading.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of Ongwediva Central Meat Processing & Cold Room facilities and Opuwo Abattoir.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/03/2 - Improvement of Animal Health and Marketing Services in North Central Areas

NPC CODE: 4158

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 28-FEB-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Increasing livestock production (increase the national herd)

PROGRAM NAME: Improving Livestock productivity

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Oshana, All Oshikoto, All Zambezi, All Kavango East, All Kavango West, All Kunene, All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		278,919	36,456	24,868	25,800	17,100	30,320	144,375		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		278,919	36,456	24,868	25,800	17,100	30,320	144,375		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		278,919	36,456	24,868	25,800	17,100	30,320	144,375		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
102	Vehicles	GRN	Inside	27,663	2,395	13,068	7,200	0	4,000	1,000
022	Materials and Supplies	GRN	Inside	149,000	8,204	3,600	5,900	4,400	5,000	121,896
131	Government Organisation	GRN	Inside	4,555	4,552	0	0	0	0	3
027	Other Services and Expenses	GRN	Inside	24,500	10,502	1,600	3,100	4,100	2,820	2,378
107	Construction, Renovation and Improvement	GRN	Inside	60,001	9,352	5,400	8,600	7,800	10,000	18,849
101	Furniture and Office Equipment	GRN	Inside	3,700	400	550	600	150	2,000	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	9,500	1,050	650	400	650	6,500	250
Total composition of expenditure				278,919	36,456	24,868	25,800	17,100	30,320	144,375

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to improve the livelihood of the Northern Communal Area (NCA) household levels by increasing incomes from livestock production, produce and market animals efficiently, whereby food security and household income will increase, improving economic growth in rural and remote communities. The project will also improve animal disease surveillance and sero-surveillance in adherence to stringent international animal and meat trade agreements. The project components include vaccination of cattle, construction and rehabilitation of crush pens and animal identification and traceability. The direct beneficiaries are the Northern communal farmers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Annual vaccination campaign was done and new crush pens were built and some renovated in NCAs. Implementation of animal identification and traceability in NCAs: Tagging campaign of cattle was done together with vaccination of cattle and 96 % of cattle are tagged. 3. Inspection of animals in NCAs was done during vaccination/tagging campaign and during community or crush pens visits. Foot and Mouth (FMD) and Lung sickness freedom project for the NCAs phase 1 continued in 2013 with the investigation on strategic options to be used for declaration of FMD and Lung sickness freedom in the NCAs. The investigation was completed and strategy was presented to MAWF and Cabinet .

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Vaccination campaigns against animal diseases and tagging of cattle as well as animal inspection.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with vaccination campaigns against animal diseases and tagging of cattle as well as animal inspection.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/04/4 - Support to Processing of Indigenous Plants and Mahangu

NPC CODE: 1489

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 04 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Enhancing Namibia's capacity to grow food

PROGRAM NAME: Indegenenous Plant

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Otjozondjupa, Erongo, Hardap, Kavango East, Kavango West, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Ondangwa Rural, Omuthiyagwiipundi, Okakarara, Karibib, Rehoboth Rural, Mashare, Kapako, Opuwo Rural,

Kalahari

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,920	2,916	500	520	1,000	1,198	786
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,920	2,916	500	520	1,000	1,198	786
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,920	2,916	500	520	1,000	1,198	786
B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF						
022	Materials and Supplies	GRN	Inside	1,110	560	200	50	150	100	50
027	Other Services and Expenses	GRN	Inside	2,000	916	200	320	450	98	16
103	Operational Equipment, Machinery and Plants	GRN	Inside	2,900	1,439	50	100	200	550	561
105	Feasibility Studies, Design and Supervision	GRN	Inside	910	0	50	50	200	450	160
Total composition of expenditure				6,920	2,916	500	520	1,000	1,198	786

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to promote consumption of local products so as to substitute imports of some of the competitive products; to increase income through adding value, and to promote and encourage small scale processing enterprises in Namibia. Producers and harvesters of indigenous plant resources have not economically benefited from these resources. This project aims to rectify this by increasing production, and raising the value - added content through processing and marketing of indigenous fruits, Mahangu, sorghum, marula and Kalahari melon seeds and ximenia. The project will focus Oshikoto, Oshana, Ohangwena and Omusati regions and the hoodia and devils claw producers is for Omaheke, Erongo, Zambezi, //Karas and Hardap regions. Equally, other noble plant resources will be taken on board through the pipeline approach, and the beneficiaries are producers and harvesters of indigenous, producers of controlled crops and the economy at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Support to Ximenia product development: Depulping & decortications innovation (press) technologies, development trials, tested prototype decortications and defleshing machines for suitability and improved productivity at household & factory floor level. Prototypes (x3) developed and demonstrated. TTC co-operative supported with land purchase for ximenia processing facility in Eenhana Town. Indigenous tea range - Hibiscus sabdariffa: Market survey finalized with follow-up strategy under consideration. Support to UNAM marama bean (Tylosema) breeding project with trial plot establishment.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Support to at least six areas of implementation of activities with regard to indigenous plants in line with IPTT action plan viz; continue support to species under development and promoting new species opportunities from the Task Team for indigenous plants (IPTT) pipeline. This involves research and development into prioritised species; Support continuation of ongoing activities from ending donor projects to ensure sustainability aspect of investments viz. MCA INP Component based on their results and outcomes. Essential to build on the outcomes of the investment by MCA into indigenous plant resources, including actions to support new innovations, producer and processor organisations and strengthening of supply chains; Support Namibian SMEs developing indigenous plant products and promote such products in the local market in collaboration with Ministry of Trade and Industry; Provide general and technical information on the Namibian indigenous plants sector to stakeholders by collecting, compiling and disseminating information; Provide institutional support to the IPTT to allow for its continued role as a national stakeholder body guiding the development and promotion of indigenous plant products for the benefit of Namibians. Such support includes secretarial services and Task Team meetings; Support to AgriLab/UNAM project to research and promote Namibian vegetables, and continuing development and formulation of Mahangu (pearl millet) products for the local market.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Promote new indigenous plant species opportunities, addressing resource base sustainability challenges, continue support for outcomes for MCA INP projects (and subsequent donor supported projects), supporting Namibian SMEs by promoting new products for local market, disseminating indigenous plants information, providing institutional support to IPTT (Task Team for indigenous plants). Continue supporting AgriLab/Unam project to research and promote Namibian vegetables, and continuing development and formulation of Mahangu (pearl millet) products for the local market.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/05/8 - Comprehensive Conservation Agriculture programme for Namibia

NPC CODE: 18871

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Promote conservation of agriculture

PROGRAM NAME: Crop and horticultural Improvement

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Kunene, Oshana, Oshana, Oshikoto, Okakarara, All Zambezi, All Kavango East, All Kavango West, Opuwo Rural, All

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Oshana, All Oshikoto, Okakarara, All Zambezi, All Kavango East, All Kavango West, Opuwo Rural, All Oshana, Otjimbingwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				140,000	0	0	0	0	30,022	109,978
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				140,000	0	0	0	0	30,022	109,978
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				140,000	0	0	0	0	30,022	109,978
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
022	Materials and Supplies	GRN	Inside	5,000	0	0	0	0	1,000	4,000
027	Other Services and Expenses	GRN	Inside	30,000	0	0	0	0	2,000	28,000
107	Construction, Renovation and Improvement	GRN	Inside	35,000	0	0	0	0	3,022	31,978
103	Operational Equipment, Machinery and Plants	GRN	Inside	70,000	0	0	0	0	24,000	46,000
Total composition of expenditure				140,000	0	0	0	0	30,022	109,978

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 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, equipments, inputs and service delivery and monitor and evaluate progress made. The beneficiaries are communities involved in agricultural activities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Produce and distribute targeted literature, posters, and videos, Include CA topics in relevant radio and TV programmes, Promote Conservation Agriculture (CA) at meetings, workshops, field days, Organize study tour, Development and Packaging of CA Technologies, Capacity building of Staff and Farmers, Exchange of expertise and exposure tours.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/03/3 - Extension of the Central Veterinary Laboratory in Ondangwa and Windhoek

NPC CODE: 8049

STARTING DATE: 04-JAN-2008

CONCLUDING DATE: 31-MAR-2016

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Promoting access to markets for all livestock products of the NVCF

PROGRAM NAME: Improving Livestock productivity

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING							
Government	364,472	116,785	40,670	60,850	0	0	146,167
Other Dev't Funds	0	0	0	0	0	0	0
Total Internal Funding	364,472	116,785	40,670	60,850	0	0	146,167
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	364,472	116,785	40,670	60,850	0	0	146,167

B. COMPOSITION OF EXPENDITURE

		SOURCE	I/O SRF						
022	Materials and Supplies	GRN	Inside	90,000	2,747	0	0	0	87,253
106	Purchase of Land and Intangible Assets	GRN	Inside	2,000	0	0	0	0	2,000
027	Other Services and Expenses	GRN	Inside	7,000	500	0	0	0	6,500
107	Construction, Renovation and Improvement	GRN	Inside	193,107	91,587	40,670	60,850	0	0
101	Furniture and Office Equipment	GRN	Inside	9,365	0	0	0	0	9,365
103	Operational Equipment, Machinery and Plants	GRN	Inside	40,000	16,439	0	0	0	23,561
105	Feasibility Studies, Design and Supervision	GRN	Inside	23,000	5,512	0	0	0	17,488
Total composition of expenditure				364,472	116,785	40,670	60,850	0	146,167

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to extend the two central Veterinary Laboratories in Ondangwa and Windhoek to increase the national laboratory capacity in order to perform diagnostic and analytical tests. The tests require to meet the requirements of international trading partners and cannot be done with the current laboratory facilities, resulting in some tests being done outside the country. The major objective is to ensure that the veterinary laboratories develop required capacity, equipment and test kits to achieve accreditation at an international level and to certify export products to any international country. The extension of laboratory facilities in Windhoek and Ondangwa will enhance national capacity to deal with laboratory samples from all regions in Namibia. The main components are design and documentation and equipping the laboratories in addition, the project will benefit the farmers and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Land for construction was secured, appointment of consulting team by ministry of works and transport, architectural drawings were drafted and completed and tender for bulk earth works was awarded and commencement of bulk earth works at Ondangwa.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/03/5 - Development of Animal and Plant Health Inspection Centres at Border Entry Points

NPC CODE: 18175

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Promoting access to markets for all livestock products of the NVCF

PROGRAM NAME: Improving Livestock productivity

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Omusati, Otjozondjupa, Zambezi, Kavango East, Kavango West, Khomas, Kunene, Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West, Outapi, Outapi, Tsumkwe, Katima Mulilo Rural, Rundu Rural, Mpungu, Windhoek Rural, Opuwo Rural, Oshikango

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING							
Government	268,881	38,937	51,305	50,000	40,500	29,680	58,459
Other Dev't Funds	0	0	0	0	0	0	0
Total Internal Funding	268,881	38,937	51,305	50,000	40,500	29,680	58,459
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	268,881	38,937	51,305	50,000	40,500	29,680	58,459

B. COMPOSITION OF EXPENDITURE

		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	144,840	0	40,000	28,200	22,000	18,539	36,101
0	0	GRN	Inside	1,000	0	0	0	0	0	1,000
106	Purchase of Land and Intangible Assets	GRN	Inside	3,228	3,228	0	0	0	0	0
027	Other Services and Expenses	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	81,840	33,040	10,000	20,800	15,000	3,000	0
104	Purchase of Buildings	GRN	Inside	8,000	0	0	0	0	0	8,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,973	2,668	1,305	0	0	5,000	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	13,000	0	0	0	0	0	13,000
101	Furniture and Office Equipment	GRN	Inside	8,000	0	0	1,000	3,500	3,141	359
Total composition of expenditure				268,881	38,937	51,305	50,000	40,500	29,680	58,459

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 which are essential for unfettered trade.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Completion of phase one at Ariamsvlei, Noordoewer, Buitepos and Oshikango but left with offices to be constructed and Commencement of phase two construction still at an advance, completion of tender procedures for Swartbooisdrift, Oronditi, Mahenene, Kasamane, Katwitwi, Dobe and Wenela.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Phase two construction of Plant and Animal health inspection centres at Swartbooisdrift, Oronditi, Mahenene, Kasamane, Katwitwi, Dobe and Wenela and commence with construction of offices from phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the remaining plant and health inspection centers at border post.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/05/1 - Construction of Agricultural Development Centres

NPC CODE: 8054

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Agriculture Infrastructure Development

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Erongo, Hardap, Kavango East, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Anamulenge, Ongwediva, Daures, Mariental Urban, Mashare, Kapako

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				98,000	41,974	0	6,500	12,000	10,208	27,318
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				98,000	41,974	0	6,500	12,000	10,208	27,318
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				98,000	41,974	0	6,500	12,000	10,208	27,318
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	28,000	27,582	0	0	0	0	418
107	Construction, Renovation and Improvement	GRN	Inside	70,000	14,393	0	6,500	12,000	10,208	26,899
Total composition of expenditure				98,000	41,974	0	6,500	12,000	10,208	27,318

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project comprises of the construction of 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 is construction of ADC that will include site identification, design, tendering and supervision.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The following ADC's were constructed Hoachanas (Hardap), Otavi (Otjozondjupa) and Bukalo (Zambezi) and Muparara ADC (Kavango-West) ADC will be completed soon.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of lipanda- Yamiti ADC and Otjetjekwa ADC with staff houses, construction of staff houses at Otamanzi in Omusati, Tubeses in Erongo region and Onamutayi ADC in Oshana region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the following ADC,s in Omusati region- Otamanzi, Amarika, Otjetjekwa, Omugulu and Ombashe. In the Oshana region, Onamutayi, Eheke, Amulanga ADCs and in the Oshikoto region lihongo ADC.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/03/1 - Construction of Veterinary Clinics, Offices and Accommodation

NPC CODE: 4080

STARTING DATE: 09-SEP-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Increasing livestock production (increase the national herd)

PROGRAM NAME: Improving Livestock productivity

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs, Otamanzi, Ompundja, Onayena, Okakarara, Kabbe North, Ndiyona, Nkurenkuru, Katutura East, Opuwo Rural, Okongo, Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		380,787	128,015	62,040	58,500	86,000	8,315	37,917		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		380,787	128,015	62,040	58,500	86,000	8,315	37,917		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		380,787	128,015	62,040	58,500	86,000	8,315	37,917		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	27,237	0	5,000	12,000	2,000	2,000	6,237
106	Purchase of Land and Intangible Assets	GRN	Inside	13,350	680	3,000	1,000	1,000	0	7,670
107	Construction, Renovation and Improvement	GRN	Inside	300,000	120,754	40,540	43,000	80,500	6,315	8,891
105	Feasibility Studies, Design and Supervision	GRN	Inside	26,700	6,580	9,000	1,000	1,000	0	9,120
101	Furniture and Office Equipment	GRN	Inside	13,500	0	4,500	1,500	1,500	0	6,000
Total composition of expenditure				380,787	128,015	62,040	58,500	86,000	8,315	37,917

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 2014/2015 FINANCIAL YEAR: Completion of Engombe and Onamishu veterinary clinic, Phase 1 of Epembe, Ncaute and Ndiyona staff houses completed. Commencement of construction of the Omundaungilo, Okalongo and Oshifo veterinary clinic, completion of construction of the Outapi, Eenhana, Omuthiya, Okakarara and Epukiro and commencement of construction of four staff houses at Okaukuejo Veterinary Gate.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of Ncaute, Ndiyona, Omundaungilo and Epembe phase 2 offices and Construction of Okalongo and Oshifo veterinary clinics.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of Ondangwa State Vet office, Windhoek Chief Veterinarian Office, Drive-through disinfection facilities at Kongola, Wenela & Ngoma Border Posts, all other uncompleted projects.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/05/7 - Establishment of plant health and bio-security laboratory

NPC CODE: 18604

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Agriculture

DESIRED OUTCOME: 4 % growth in agriculture per annum

STRATEGIC INITIATIVES: Enhance food security

PROGRAM NAME: Crop and horticultural Improvement

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				106,477	0	0	22,977	65,500	3,002	14,998
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				106,477	0	0	22,977	65,500	3,002	14,998
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				106,477	0	0	22,977	65,500	3,002	14,998
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	5,000	0	0	0	0	3,002	1,998
106	Purchase of Land and Intangible Assets	GRN	Inside	10,000	0	0	0	0	0	10,000
107	Construction, Renovation and Improvement	GRN	Inside	90,777	0	0	22,277	65,500	0	3,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	700	0	0	700	0	0	0
Total composition of expenditure				106,477	0	0	22,977	65,500	3,002	14,998

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, equip and attain high quality Plant Health and Biosecurity Laboratory facilities in Windhoek that will serve as a scientific resource, providing timely and accurate diagnostic services and professional expertise to the fresh produce importers and exporters, and food processors for phytosanitary purposes. Furthermore, this will help protect agricultural crops, horticultural plants, and native plants from exotic plant diseases and analysis of remedies used in agro-productions through integrated approaches of exclusion, early detection and eradication, monitoring, and management. This will eventually give all crop producers access to international export markets through the establishment of a fully fledged research and diagnostic facilities envisaged to cater for national, regional and international plant disease diagnostics, research and agricultural remedies development needs. The beneficiaries are plant producer and the nation at large and the main components are site identification, feasibility study, design and documentation, construction and equipment of the laboratory.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Finalize the design and documentation. Prepare tender for the construction of the bio-security laboratory. Start with construction of the laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize the construction of the laboratory. Procure materials and supplies for the laboratory.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/02/2 - Renovation and Upgrading MAWF Buildings

NPC CODE: 2139

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Agriculture Infrastructure Development

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Oshana, Oshanaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Outapi, Ongwediva, Omuthiyagwipundi, Otjiwarongo, Katima Mulilo Urban, Walvis Bay Urban, Mariental Urban, Mukwe, Mpungu, Windhoek East, Opuwo Rural, Eenhana, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				117,651	72,816	10,735	8,450	15,000	9,048	1,602		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				117,651	72,816	10,735	8,450	15,000	9,048	1,602		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				117,651	72,816	10,735	8,450	15,000	9,048	1,602		
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	117,651	72,816	10,735	8,450	15,000	9,048	1,602
Total composition of expenditure						117,651	72,816	10,735	8,450	15,000	9,048	1,602

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aim to improve the working conditions of staff members so as 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 dilapidating 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 2014/2015 FINANCIAL YEAR: Three (3) houses, guardroom, fence, admin block, vehicle shelter; office block, office equipment, security guard room constructed at Katima Mulilo as well as electrical installations at the Directorate of General Services in Katima Mulilo. Renovation and replacement of dilapidated building facilities at various Directorate of Extension and Engineering Services (DEES) Offices, and Directorate of Forestry (DoF) Offices in Zambezi Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovations and upgrading of MAWF Buildings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and upgrading of official buildings and houses especially those functional buildings (offices) and staff houses that were not renovated in the past three years.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/02/3 - Construction of MAWF Regional Offices

NPC CODE: 8041

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Agriculture Infrastructure Development

TARGET REGIONS FOR THIS MTEF: Zambezi, Kavango West, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban, Nkurenkuru, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				482,100	125,938	65,474	48,750	40,000	39,497	162,441
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				482,100	125,938	65,474	48,750	40,000	39,497	162,441
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				482,100	125,938	65,474	48,750	40,000	39,497	162,441
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	480,000	123,869	65,474	48,750	40,000	39,497	162,410
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,100	2,069	0	0	0	0	31
Total composition of expenditure				482,100	125,938	65,474	48,750	40,000	39,497	162,441

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct an office complex of the Ministry of Agriculture Water and Forestry (MAWF) in every main center of every Region except for the Khomas and Erongo regions. MAWF is accommodated in several offices in towns and a Regional Head Quarter of the MAWF in every main center will improve service delivery to members of the public to whom the MAWF is providing services. The target groups consist of members of the community at large as well as staff members of the MAWF. Components of the project consist of a feasibility study during the first year to determine the needs for offices and the most suitable site for an office complex and the preparation of tender documents. Construction of offices will commence once the study has been completed and will be done in phases starting with two to three regions per year. Construction of regional MAWF offices will enhance the rendering of effective services and will also make appropriate infrastructure available to staff members by improving their general working conditions. The MAWF will have a regional head quarter in every main center from where all its operations can be carried out and the members of the communities to whom services are rendered will be able to visit only one complex to be served. Staff members will be accommodated in one building which will contribute to better coordination and execution of the Ministry's functions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The main activity will be completion of Phase 2, which consist of the construction of Regional offices at Outapi. The progress is estimated to be 98% completed currently.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: The awarding of Tender to Kopano Projects and Management Services (main contractor) to commence with the site clearance and bulk earth works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of regional head quarters.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/02/5 - Construction of additional new office complex and warehouses

NPC CODE: 18602

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Agriculture Infrastructure Development

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				145,000	0	0	65,000	30,000	30,163	19,837
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				145,000	0	0	65,000	30,000	30,163	19,837
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				145,000	0	0	65,000	30,000	30,163	19,837
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	145,000	0	0	65,000	30,000	30,163	19,837
Total composition of expenditure				145,000	0	0	65,000	30,000	30,163	19,837

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project is to provide additional office complex and warehouses for the Ministry to address acute shortage of office space. This will host all Ministerial directorates making the flow of work and consultations with the Ministry's officials and clients effective and efficient. The centralized location of warehouse makes the management and operations of this warehouse more efficient and convenient. The Ministerial employees are the target group, now having sufficient space for offices and easily accommodate the new position that will be as the result of Ministry restructuring. The project components are drawing up of technical documentation, design and documentation, construction of the office complex and warehouse and construction of warehouses

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of office complex and warehouses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of office complex and warehouses.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/02/4 - The Expansion of Intranet and the Implementation of E-Governance for MAWF

NPC CODE: 8042

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Development of affordable and accessible ICT services

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,955	12,202	1,967	2,600	1,800	1,689	5,697
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,955	12,202	1,967	2,600	1,800	1,689	5,697
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,955	12,202	1,967	2,600	1,800	1,689	5,697
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	5,627	1,579	227	1,000	800	200	1,821
027	Other Services and Expenses	GRN	Inside	16,778	8,073	1,740	1,600	1,000	1,489	2,876
105	Feasibility Studies, Design and Supervision	GRN	Inside	450	400	0	0	0	0	50
101	Furniture and Office Equipment	GRN	Inside	3,100	2,150	0	0	0	0	950
Total composition of expenditure				25,955	12,202	1,967	2,600	1,800	1,689	5,697

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main aim of the project is to extend the Ministerial network to the regions. With the preparation of the E-Governance project, the regions need to get the infrastructure in place so that proper communication can be established among offices. The project seeks to improve the sharing of information and establish the internet point of presence in all regions. The main benefits will include more efficient services delivery, reduction in transport cost, time spent in queues and improvement of communities through information provision. The project components are wiring offices with network cables, installation of Digicon and configuration of switches and personnel computers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Trunking and installation of network cable and Telecom Digicon setup.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Site inspection and Identification, Trunking and Digicon line installation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Install eight (8) sites with digicon by telecom and connected to MAWF.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/18 - Upgrading and equipping of water analysis laboratory
NPC CODE: 18605

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Intergrated Water Resource Management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				3,929	2,000	1,000	390	0	287	252
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				3,929	2,000	1,000	390	0	287	252
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3,929	2,000	1,000	390	0	287	252
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	500	200	100	100	0	78	22
027	Other Services and Expenses	GRN	Inside	650	50	170	290	0	59	81
107	Construction, Renovation and Improvement	GRN	Inside	600	400	150	0	0	0	50
101	Furniture and Office Equipment	GRN	Inside	200	100	50	0	0	50	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	1,890	1,200	500	0	0	100	90
105	Feasibility Studies, Design and Supervision	GRN	Inside	89	50	30	0	0	0	9
Total composition of expenditure				3,929	2,000	1,000	390	0	287	252

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade and equip the water analysis laboratory to ensure that through the laboratory analysis the Ministry will be able to demonstrate compliance with the water quality standards, guidelines and regulations of the Act with regard to groundwater, potable water, water for industry and agriculture and wastewater and pollution control. The objective of the project is to establish and maintain laboratories and other facilities in order to measure, monitor, test, and verify the quality of any water supply. The beneficiaries of this project are the Namibian population at large, who will have access to water of proven quality, adhering to Namibia quality standards and guidelines. The main component of this project are; procurement of analytical equipments, laboratory materials and rehabilitation of old equipment and training of laboratory staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Equipment acquired and installed, training of staff on the use of equipment, workbenches replaced and emergency showers added and laboratory stools were bought.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchasing of laboratory chemical, supply (consumables) materials, training of staff members and purchasing of field equipments.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchasing of additional equipment for analysis and computers to run the data capture and analysis.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/19 - Recharge and quantification of the Stampriet artesian aquifer

NPC CODE: 18606

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2017

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Intergrated Water Resource Management

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				8,169	600	1,769	1,300	2,000	0	2,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				8,169	600	1,769	1,300	2,000	0	2,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				8,169	600	1,769	1,300	2,000	0	2,500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	4,869	0	769	600	1,000	0	2,500
107	Construction, Renovation and Improvement	GRN	Inside	3,300	600	1,000	700	1,000	0	0
Total composition of expenditure				8,169	600	1,769	1,300	2,000	0	2,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Groundwater reserves within the Stampriet Artesian Basin need to be reviewed and revised. In the past years research was undertaken in order to understand the aquifer better, but to generate a water management plan further monitoring holes have to be drilled and the existing groundwater model has to be verified. This exercise will enable the Geohydrology Division with additional follow up work to promote the utilisation of the aquifer to its full potential. On an international scale the entire resource will be better understood with further investiture establishment of a cross border monitoring system.

The main phases of the project will be as follows: To take an in depth investigation of the natural leakage that is taking place from the system, To investigate in detail the recharge areas where major recharge into the system is occurring, To undertake a detailed exploration programme and increase the monitoring network, To establish a numerical model from the conceptual model of the area, To establish the boundary for the entire system including the neighboring countries and To establish a monitoring network over the entire system. The project beneficiaries are the communities around the Stampriet artesian aquifer and neighboring countries that share the Aquifer.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Data collection and harmonization in the three countries: Namibia, Botswana, South Africa

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Assessment of the trans boundary aquifer, appointment of national experts, compilation of work plan and data collection and harmonization as well as drilling of additional ground water monitoring stations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of the project across the borders, consolidation of groundwater related data in regional database and establishment of a regional monitoring network and finally a transboundary joint body.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/20 - Quantification of groundwater resources of Namibia

NPC CODE: 18607

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Intergrated Water Resource Management

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,600	1,000	2,000	1,300	2,000	1,391	4,909
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,600	1,000	2,000	1,300	2,000	1,391	4,909
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,600	1,000	2,000	1,300	2,000	1,391	4,909
B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	6,300	0	0	1,300	1,000	391	3,609
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,300	1,000	2,000	0	1,000	1,000	1,300
103	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				12,600	1,000	2,000	1,300	2,000	1,391	4,909

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 which 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 and 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 2014/2015 FINANCIAL YEAR: Drilled monitoring boreholes to improve data reliability and collection.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Drilling of 3 monitoring boreholes in Cuiseb, Omdel and in Kunene.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Develop Methodology for Groundwater Quantification, Develop Methodology for Groundwater Planning Potential Map, Develop Methodology for Groundwater Recharge and Groundwater/Surface Water Interaction, Develop Methodology for Classification of Aquifers and Conduct pilot studies for quantification to be reproduced on national scales.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/21 - Review and upgrading of the national groundwater monitoring system

NPC CODE: 18608

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Intergrated 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				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,600	800	2,000	1,300	2,000	2,000	2,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,600	800	2,000	1,300	2,000	2,000	2,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,600	800	2,000	1,300	2,000	2,000	2,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
027	Other Services and Expenses	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	1,900	600	1,300	0	0	0	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	4,200	200	700	450	500	500	1,850
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,500	0	0	850	1,500	1,500	650
Total composition of expenditure				10,600	800	2,000	1,300	2,000	2,000	2,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Namibia is largely dependent upon groundwater resources for its human and economic development. About 55% of its water is supplied from groundwater resources and this resource must thus be used in a sustainable basis. The monitoring of regional fluctuations in groundwater levels thus assumes a character of utmost importance since it has a direct correlation to the optimal utilization of this resource. This project will aim at introducing a more regional and representative monitoring network over the entire Namibia. It will also concentrate on creating a comprehensive national groundwater monitoring system, ensuring that the characteristic behavior of various aquifers can be determined over time and setting up of monitoring strategy, designing of information regarding utilization needs. The results of the project will provide a tool for proper sustainable groundwater management for the country. The components of the project include; replace analogue with digital groundwater recorders, drilling schedule for expansion of monitoring boreholes network in Stampriet and GTO Karst areas and development of a strategy for groundwater monitoring. The project will benefit firstly the Namibian Government that will be able to effectively manage groundwater to ensure optimal and sustainable utilization of groundwater resources and this will lead to sound Water Resources Management.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Procurement of data loggers and accessory equipment. Drilling of additional monitoring boreholes

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Procurement of data loggers and accessory equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Procurement of additional data loggers, drilling of boreholes and development of groundwater management strategy.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/11 - Water Resources Management

NPC CODE: 8061

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Intergrated 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		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		127,290	52,902	18,069	10,140	16,200	8,317	21,662		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		127,290	52,902	18,069	10,140	16,200	8,317	21,662		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		127,290	52,902	18,069	10,140	16,200	8,317	21,662		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	1,950	879	450	200	200	98	123
027	Other Services and Expenses	GRN	Inside	44,431	13,124	5,800	3,000	6,600	2,583	13,324
107	Construction, Renovation and Improvement	GRN	Inside	56,000	29,338	9,500	5,540	7,000	2,936	1,686
101	Furniture and Office Equipment	GRN	Inside	2,600	1,007	550	200	200	300	343
103	Operational Equipment, Machinery and Plants	GRN	Inside	10,000	2,050	1,200	200	200	300	6,050
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,309	6,504	569	1,000	2,000	2,100	136
Total composition of expenditure				127,290	52,902	18,069	10,140	16,200	8,317	21,662

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 through institutions created with a view to ensuring that the water sub-sector is functional and contributes to socio-economic development. The main components of the project are: Establishment of basin management committees, Development of water resources plans for basins, Implementation of Integrated Water Resource Management (IWRM) demonstration projects, Provision for basin support office infrastructure with office and operational equipment, Construction of low-flow gauging weirs in lower orange river, Construction of new hydrological stations, Installation of telemetric systems at exit hydrological gauging stations, Development of flood mapping and flood management systems for northern Namibia, Joint Angola/Namibia water supply project and Development of safety system for dams in ephemeral rivers. Direct beneficiaries will be the water sub-sector, communities and water stakeholders throughout Namibia.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: 2D-Hydrodynamic flow modeling software acquired; Flood and drought management workshop successfully hosted with national and international participants and Helicopter flood inspections conducted with Serbian delegation and governors in Cuvelai-Etoshia Basin.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Compile and draft regulations, policies and guidelines for surface water abstractions in ephemeral rivers (dams) and perennial rivers; Sand abstraction in rivers; Establishment and operationalizing Basin Management Committees for upper Swakop and Zambezi; Survey, evaluate and register dams in Omaruru catchment; Develop water resources plans for Omaruru basin plan; Develop flood management plans; Develop Hardap flood mitigation plans; Develop Fish River Hydraulic model; Upgrade & Expansion of Hydrological monitoring network for Tses, Lake Liambezi, Sendlingsdrift, grass re-construction, telemetry and other installations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalization and Implementation of water resources plans for basins; Installation of telemetry at all hydrological stations; Exposure and vulnerability mapping for Zambezi.; Updating of hazard, exposure and vulnerability mapping for Kavango, Cuvelai and Zambezi and continue with the joint Angola/Namibia water supply project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/22 - Geohydrological investigations in the Cuvelai-Etосha basin

NPC CODE: 18609

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Intergrated Water Resource Management

TARGET REGIONS FOR THIS MTEF: Omusati, Omusati, Ohangwena, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ogongo, Ogongo, Epembe, Epembe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,000	0	0	520	0	0	480
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,000	0	0	520	0	0	480
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				37,544	0	7,228	8,500	6,000	0	15,816
(b) Loans				0	0	0	0	0	0	0
Total External Funding				45,064	0	7,228	10,000	8,000	3,000	16,836
TOTAL PROJECT FUNDING				46,064	0	7,228	10,520	8,000	3,000	17,316
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	German - BMZ	Outside	11,500	0	0	5,000	3,000	0	3,500
105	Feasibility Studies, Design and Supervision	German Gov't	Inside	5,520	0	0	0	2,000	3,000	520
027	Other Services and Expenses	GRN	Inside	1,000	0	0	520	0	0	480
027	Other Services and Expenses	German - BMZ	Outside	1,500	0	0	1,500	0	0	0
022	Materials and Supplies	German - BMZ	Outside	2,000	0	0	1,500	0	0	500
105	Feasibility Studies, Design and Supervision	German - BMZ	Outside	24,544	0	7,228	2,000	3,000	0	12,316
Total composition of expenditure				46,064	0	7,228	10,520	8,000	3,000	17,316

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 outcome will be utilized to provide a tool for proper groundwater management of the system and to maximize the benefits of the resource and ensure full utilization thereof. The project output will lead to improved knowledge on groundwater resources within the project area and groundwater resources management plans in place and being implemented. 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 2014/2015 FINANCIAL YEAR: Drilling of monitoring and exploration boreholes in Omusati region and finalization of Groundwater Vulnerability Report for Cuvelai Etosha Basin (CEB).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Drilling of boreholes in the Cuvelai-Etosha area.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Improve monitoring system for the Ohangwena Aquifer System, Determine potential of the Ohangwena Aquifer System and Implementation of capacity development programme for institutions involved in sustainable water resources management and protection of Cuvelai Etosha Basin (CEB) aquifer system(s).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)

NPC CODE: 32

STARTING DATE: 01-APR-1995

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Water infrastructure development, maintenance, rehabilitation and operation

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Zambezi, Erongo, Kavango West, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana, Nehale Iya Mpingana, Katima Mulilo Rural, Karibib, Kapako, Opuwo Rural, Otjimbingde

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		1,107,589	462,967	143,215	97,500	100,000	91,269	212,638		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		1,107,589	462,967	143,215	97,500	100,000	91,269	212,638		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		1,107,589	462,967	143,215	97,500	100,000	91,269	212,638		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	980,522	404,765	136,054	92,625	95,000	83,769	168,309
105	Feasibility Studies, Design and Supervision	GRN	Inside	127,067	58,202	7,161	4,875	5,000	7,500	44,329
Total composition of expenditure				1,107,589	462,967	143,215	97,500	100,000	91,269	212,638

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

At present the people in rural areas have no easy access to clean water. They have to walk long distances or have to use polluted sources nearby. The main objective of this project is to provide sustainable, accessible water supply to rural communities in communal areas. The request for the project has come from the communities. The condition of the following canal structure has decreased with age and damage caused by floods as well as informal irrigation off-takes: Olushandja - Ombalantu canal refurbishment, Omahenene - Olushandja canal and Ombalantu - Ogongo canal. The situation threatens continuous water supply to the Central North of the country. The main components of this project are: Feasibility studies, plan and design and construction and supervision. The beneficiaries are the rural communities living in areas where the groundwater quality is too poor to permit its use for domestic consumption and women and children who will walk shorter distances to water points.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Katima Mulilo, Ngoma Water Supply Scheme (WSS) Phase 2 completed, Onambutu WSS Phase 6, Displaced Communities in Kavango WSS Phase 1, Feasibility studies of the following projects: litapa, Okeeholongo WSS, King Kauluma, Omutsegwonime WSS, Ondangwa, Omuntele Pipeline Extension and Ruacana South WSS and finalization and Implementation of water resources plans for basins.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with the construction of the following projects: litapa, Okeeholongo Water Supply Scheme (WSS), Katima Mulilo phase 3, Kongola WSS Phase 2, King Kauluma, Omutsegwonime WSS and Ondangwa Omuntele Pipeline Extension. Appointment of consultant to conduct feasibility studies for the following projects: Otjimbingde WSS, Review the Management of Small Consumer (Private Off-Takes) and Water Point Committees in the Ohangwena, Omusati, Oshana and Oshikoto Regions, Technical Assessment of Pipelines in the Ohangwena, Omusati, Oshana and Oshikoto Regions and Environmental Impact Assessment for the Katima Mulilo Kongola Water Supply Project Phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with Katima Mulilo, Kongola WSS Phase 3, Katima Mulilo- Ngoma WSS Phase 3 and construction of Displaced Communities in the Kavango WSS Phase 2.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/23 - Artificial recharge of the Windhoek aquifer

NPC CODE: 18610

STARTING DATE: 01-APR-2004

CONCLUDING DATE: 31-MAR-2017

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Intergrated Water Resource Management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				91,000	2,000	10,000	13,000	5,000	0	61,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				91,000	2,000	10,000	13,000	5,000	0	61,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				91,000	2,000	10,000	13,000	5,000	0	61,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
027	Other Services and Expenses	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	16,000	0	0	12,000	4,000	0	0
105	Feasibility Studies, Design and Supervision	City of Windhoek	Outside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	75,000	2,000	10,000	1,000	1,000	0	61,000
Total composition of expenditure				91,000	2,000	10,000	13,000	5,000	0	61,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Central Areas of Namibia (CAN) are currently supplied with water from three dams (Omatako, Von Bach and Swakoppoort), limited groundwater sources and reclaimed domestic effluent. Most of the local and regional water sources within the CAN have been fully developed and are nearing the limit of their potential. An urgent need therefore exists, to develop reliable additional water resources that will be able to meet the increasing demand, especially during periods of prolonged drought conditions when little surface run-off is available in the dams. The best option was found to be Artificial Recharge of the Windhoek Aquifer in combination with deep boreholes, to increase the access to a larger volume of stored reserves. The main objective of the Windhoek Artificial Recharge Scheme is to improve the security of supply to the CAN to meet expected increased demand which is very important for the sustained economic growth of Namibia. Existing bulk water supply infrastructure in combination with artificial recharge of the Windhoek Aquifer will improve the security of water supply to the Central Area of Namibia (CAN) especially Windhoek with a good water quality. The components of the project include drilling of more deep borehole of injecting and abstracting, Installations of distributions pipeline to the reservoirs of Windhoek to the consumers and artificial recharge potential of the Rehoboth Aquifer defined. The direct beneficiaries are the Windhoek residence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Completion of drilling programme for injection and monitoring boreholes.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Drilling of exploration boreholes.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of pipeline network and Refurbishment of von Bach treatment plant.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/2 - Implementation of Community Based Management

NPC CODE: 2023

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Water infrastructure development, maintenance, rehabilitation and operation

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				460,028	230,499	31,270	32,500	40,000	33,465	92,294
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				460,028	230,499	31,270	32,500	40,000	33,465	92,294
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				460,028	230,499	31,270	32,500	40,000	33,465	92,294
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	451,493	229,992	29,706	30,875	38,000	30,715	92,205
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,535	507	1,564	1,625	2,000	2,750	89
Total composition of expenditure				460,028	230,499	31,270	32,500	40,000	33,465	92,294

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; setting, 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 potable water will benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: A number of water points have been rehabilitated and a number of new boreholes have been drilled and new water points have been constructed in the following regions: Zambezi, Erongo, Hardap, //Karas Kavango East, Kavango West, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjozondjupa. See attachment 1 & 5.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Setting, drilling, pump testing and installation of Boreholes; Rehabilitation and construction of water points; Construction of extension pipe lines and Repairing of Engines.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing construction and rehabilitation of water supply infrastructure and final Handover of Water Points to Water Point Associations (WPAs) to be continued.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/4 - Construction of Dams, Traditional Wells and Pans for Livestock Drinking

NPC CODE: 18111

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Water infrastructure development, maintenance, rehabilitation and operation

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				141,805	70,168	13,052	13,000	13,000	9,127	23,458
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				141,805	70,168	13,052	13,000	13,000	9,127	23,458
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				141,805	70,168	13,052	13,000	13,000	9,127	23,458
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	117,939	59,925	12,399	12,350	12,350	8,377	12,538
105	Feasibility Studies, Design and Supervision	GRN	Inside	23,866	10,243	653	650	650	750	10,920
Total composition of expenditure				141,805	70,168	13,052	13,000	13,000	9,127	23,458

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, since this source only be used for domestic purposes.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of one earth dams/region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of two earth dams/region in the following regions: Zambezi, Erongo, Hardap, //Karas, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjozondjupa.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of earth dams in the following regions: Zambezi, Erongo, Hardap, //Karas, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjozondjupa.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/8 - Rural and Urban Sanitation Infrastructure Development

NPC CODE: 18177

STARTING DATE: 04-JAN-2009

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				170,112	48,748	21,469	26,000	26,000	15,819	32,076
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				170,112	48,748	21,469	26,000	26,000	15,819	32,076
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				170,112	48,748	21,469	26,000	26,000	15,819	32,076
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	153,362	39,511	20,396	26,000	26,000	15,819	25,636
107	Construction, Renovation and Improvement	Spanish Gov't	Outside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,750	9,237	1,073	0	0	0	6,440
Total composition of expenditure				170,112	48,748	21,469	26,000	26,000	15,819	32,076

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the Project is to ensure that rural and urban population has access to proper sanitation. The project interventions are to provide the required sanitation infrastructure contributing to improvement of health and hygiene. Approximately 80% of the rural and urban population has no access to proper and safe sanitation services, and will be the beneficiaries of the project. The households will start using and maintaining the sanitation infrastructure once in place. The project involve; Establishment of an institutional arrangement responsible for sanitation coordination and management; Development of sanitation regulations, programmes, information dissemination and enforcement thereof. The project also include the development of a 5 year national sanitation strategy.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Mobilization of rural communities and hygiene promotion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Establishment of an institutional arrangement responsible for sanitation coordination and management; Development of sanitation regulations and programmes and dissemination and enforcement thereof; Construction of sanitation infrastructures; Sanitation awareness campaign at different levels and Develop materials and design programmes (radio, TV, pamphlets etc).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of sanitation infrastructure.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/7 - Desalinated Bulk Water Supply for the Uranium Mines at the Coast

NPC CODE: 18176

STARTING DATE: 04-JAN-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Strategic water supply infrastructure development

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				172,840	53,692	3,400	1,950	10,000	12,169	91,629
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				172,840	53,692	3,400	1,950	10,000	12,169	91,629
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				172,840	53,692	3,400	1,950	10,000	12,169	91,629
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	72,840	45,311	3,400	1,950	10,000	12,169	10
105	Feasibility Studies, Design and Supervision	GRN	Inside	100,000	8,381	0	0	0	0	91,619
Total composition of expenditure				172,840	53,692	3,400	1,950	10,000	12,169	91,629

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main aim of the project is to augment water supply to the Namib Area in order to meet growing demand of desalinated bulk water to mines and industries as well as local authorities through reliable infrastructure. This project will be implemented by Namwater who will develop bulk water supply schemes so as to ensure access of potable water for all sectors of the Namibian population. Hence, this project is specifically focused at providing safe desalinated water to the uranium mines. The main components are: Consultancy for developing BOOT for desalination plant and related infrastructure. Beneficiaries are uranium mines and adjacent town of the coast.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Prepare tender document, evaluate and award tender.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Start with construction of desalination plant and oversee the construction of the plan.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the desalination plant and supervision of the project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/9 - Implementation of Decentralization, Constituency Office Construction

NPC CODE: 18112

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Water infrastructure development, maintenance, rehabilitation and operation

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Erongo, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Otjozondjupa, All Erongo, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				266,834	12,100	5,867	97,500	50,000	30,423	70,944
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				266,834	12,100	5,867	97,500	50,000	30,423	70,944
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				266,834	12,100	5,867	97,500	50,000	30,423	70,944
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	250,947	10,550	5,574	92,625	47,500	27,923	66,775
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,887	1,550	293	4,875	2,500	2,500	4,169
Total composition of expenditure				266,834	12,100	5,867	97,500	50,000	30,423	70,944

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct constituency offices in the regions with the aim of providing extension work in the regions. The Rural Water Extension Officers (RWEO) will be based in the communal areas in order to have close and continuous contact with the rural population. They need simple office facilities for keeping records, writing reports and holding meetings. The sector objective of providing sustainable, accessible water supply to rural communities in communal areas can only be achieved when the staff of the Directorate has adequate decentralized facilities. Radio communication between RWEO, maintenance teams and regional offices is vital to enhance improvement of management of regional operations and has been provided. Reduction of transport costs and improvement of efficiency and effectiveness of providing the required services will be achieved when offices have been constructed. The main components are: Feasibility studies; Construction of offices and, accommodation facilities and the beneficiaries are rural community that will have easy access to rural water supply services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Tses Rural Water Extension Centre (RWEC) in the //Kara region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of RWECs in Erongo, Omaheke and Otjozondjupa regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of RWECs in Erongo, Kunene, Omaheke, Omusati, Otjozondjupa and Oshikoto Regions.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/5 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements

NPC CODE: 18115

STARTING DATE: 04-JAN-2008

CONCLUDING DATE: 31-MAR-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure water security

PROGRAM NAME: Water infrastructure development, maintenance, rehabilitation and operation

TARGET REGIONS FOR THIS MTEF: //Karas, //Karas, Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba, Karasburg West, Mariental Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		3,116,642	1,177,765	581,324	206,137	350,000	212,961	588,455		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		3,116,642	1,177,765	581,324	206,137	350,000	212,961	588,455		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		3,116,642	1,177,765	581,324	206,137	350,000	212,961	588,455		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	2,758,199	942,842	554,758	198,012	332,500	202,961	527,126
105	Feasibility Studies, Design and Supervision	GRN	Inside	358,443	234,923	26,566	8,125	17,500	10,000	61,329
Total composition of expenditure				3,116,642	1,177,765	581,324	206,137	350,000	212,961	588,455

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 2014/2015 FINANCIAL YEAR: Construction of the water supply schemes to the settlements AUS has been completed. The responsibility for water supply to GRÜNAU in the //Karas Region was transferred to Namwater. The brackish ground water desalination plants at Akutsima and Amarika have been established and the development completed. Re-tendering the construction of the Neckartal dam and tender awarded.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Mariental flood mitigation measures in place. Cleaning of the lower part of the Fish River channel. Re-design of Hardap Dam structure and outlet works 70 % done. Continue with the construction of the Neckartal dam.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Detailed engineering investigation of the Hardap main embankment final part, Hardap sluice gates final part, reconstruction of Hardap Dam, further clearing of sections of Fish River channel at Mariental and continue with the construction of the Neckartal-Dam in the //Karas Region.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 21 - Namibia Correctional Service

PROGRAMME : Prisons Reforms										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18546	21/04/21 - Conversion of Walvis Bay Correctional Facility Unit Management	29,098	1,217	9,100	10,002	5,280	500	2,999		
1345	21/04/2 - Construction of Evaristus Shikongo Correctional Facility	308,060	201,891	10,000	7,250	10,000	10,000	68,919		
18545	21/04/20 - Conversion of Oluno Correctional Facility Unit Management	36,615	2,015	11,600	6,000	10,000	3,000	4,000		
18377	21/04/7 - Construction of Outapi Correctional Facility	311,500	9,000	27,500	52,500	50,000	35,000	137,500		
18376	21/04/6 - Construction of Ondangwa Remand Correctional Facility	249,400	9,136	45,000	40,000	40,000	40,000	75,264		
18384	21/04/10 - Construction and Renovation of Official Accommodation	132,581	13,827	5,000	6,000	10,000	10,000	87,754		
2816	21/04/4 - Minor Renovations and Rehabilitation	75,969	35,082	6,000	6,000	8,000	11,000	9,887		
18386	21/04/11 - Conversion of Windhoek Correctional Facility Unit Management	50,053	28,051	3,800	7,650	7,800	500	2,252		
18387	21/04/12 - Conversion of Hardap Correctional Facility Unit Management	37,719	15,299	9,400	7,100	600	480	4,840		
18381	21/04/9 - Construction of Walvis Bay Correctional Facility High Security Fence	46,365	1,840	17,500	500	13,000	1,525	12,000		
18542	21/04/19 - Conversion of the Divundu Correctional Facility Unit Management	34,455	15,804	8,200	7,600	450	500	1,901		
Programme Sub-Total		1,311,815	333,162	153,100	150,602	155,130	112,505	407,316		
Total for Inside State Revenue Fund		1,311,815	333,162	153,100	150,602	155,130	112,505	407,316		
TOTAL VOTE EXPENDITURE		1,311,815	333,162	153,100	150,602	155,130	112,505	407,316		

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/19 - Conversion of the Divundu Correctional Facility Unit Management

NPC CODE: 18542

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Capacity building through skills and knowledge advancement

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,005	16,504	9,000	7,600	450	500	1,951
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,005	16,504	9,000	7,600	450	500	1,951
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				36,005	16,504	9,000	7,600	450	500	1,951
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	34,455	15,804	8,200	7,600	450	500	1,901
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,550	700	800	0	0	0	50
Total composition of expenditure				36,005	16,504	9,000	7,600	450	500	1,951

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to renovate, modify and construct additional blocks at Divundu prison in order to comply with the Unit Management concept and to create a conducive environment. The Project components include: design, renovations, alterations and construction of additional blocks to the prison buildings to demarcate the prison into units. The units will include programme facilities, separate visiting areas, construction of observation and assessment unit, construction of a minimum unit and construction of correctional facility hospital. The main beneficiaries are: the inmate, the staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of minimum unit, a pre-release unit, demarcations and additional facility.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize the construction of the units and payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/2 - Construction of Evaristus Shikongo Correctional Facility

NPC CODE: 1345

STARTING DATE: 31-MAR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Prisons and Correctional Services

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Capacity building through skills and knowledge advancement

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				308,060	201,891	10,000	7,250	10,000	10,000	68,919
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				308,060	201,891	10,000	7,250	10,000	10,000	68,919
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				308,060	201,891	10,000	7,250	10,000	10,000	68,919
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
0	0		GRN	Inside	0	0	0	0	0	0
107	Construction, Renovation and Improvement		GRN	Inside	283,060	180,426	9,100	7,000	10,000	10,000
105	Feasibility Studies, Design and Supervision		GRN	Inside	25,000	21,465	900	250	0	0
Total composition of expenditure					308,060	201,891	10,000	7,250	10,000	10,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to address idleness in prisons through provision of training and employment opportunities for offenders, promote food self-sufficiency and alleviation of overcrowding. Project components includes: the construction of medium offender accommodation, Design of the minimum Prison protection and agriculture infrastructure. The main beneficiary of this project is the inmates.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Appointment of architectural technologist to design and supervise the construction of the gate house, visiting facility, clinic and minimum security unit pending.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Complete the documentation and design for the gate house, visiting area and the clinic. Commence with the construction of the minimum security unit, gate house, visiting area and the clinic begins.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the minimum security unit, gate house, visiting area and the clinic.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/11 - Conversion of Windhoek Correctional Facility Unit Management

NPC CODE: 18386

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Works

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Capacity building through skills and knowledge advancement

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				54,205	31,803	4,200	7,650	7,800	500	2,252
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				54,205	31,803	4,200	7,650	7,800	500	2,252
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				54,205	31,803	4,200	7,650	7,800	500	2,252
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	50,053	28,051	3,800	7,650	7,800	500	2,252
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,152	3,752	400	0	0	0	0
Total composition of expenditure				54,205	31,803	4,200	7,650	7,800	500	2,252

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade and renovate the Windhoek Central Prison in order to comply with the Unit Management concept. Project components include the documentation, renovations, alterations and additions to prison buildings to demarcate the Prison into units programme facilities and separate visiting areas. The main beneficiaries are: the inmates, the staff members of Correctional Service and the General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of female accommodation, dining/kitchen, administration block, programme facility, observation unit, awaiting -trial block and prison hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. No budget allocation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/12 - Conversion of Hardap Correctional Facility Unit Management

NPC CODE: 18387

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Capacity building through skills and knowledge advancement

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				54,334	31,015	10,300	7,100	600	480	4,839
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				54,334	31,015	10,300	7,100	600	480	4,839
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				54,334	31,015	10,300	7,100	600	480	4,839
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	53,018	30,599	9,400	7,100	600	480	4,839
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,316	416	900	0	0	0	0
Total composition of expenditure				54,334	31,015	10,300	7,100	600	480	4,839

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct additional blocks at the Hardap Correctional Facility in order to create a conducive environment for rehabilitation and to comply with the Unit Management concept. The project components include: design, renovations, alterations and construction of additional facility to demarcate the Correctional Facility into units. The units will include programme facilities, separate visiting areas, construction of observation and assessment unit and construction of a minimum unit. The main beneficiaries are: the inmate, the staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Digging ditches for building construction and new sewerage system completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and completion of the minimum unit, observation unit, pre-release unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of Retention Fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/20 - Conversion of Oluno Correctional Facility Unit Management

NPC CODE: 18545

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Prisons and Correctional Services

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Capacity building through skills and knowledge advancement

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				38,465	2,465	13,000	6,000	10,000	3,000	4,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				38,465	2,465	13,000	6,000	10,000	3,000	4,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				38,465	2,465	13,000	6,000	10,000	3,000	4,000	
B. COMPOSITION OF EXPENDITURE											
		SOURCE		I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	36,615	2,015	11,600	6,000	10,000	3,000	4,000	
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,850	450	1,400	0	0	0	0	
Total composition of expenditure				38,465	2,465	13,000	6,000	10,000	3,000	4,000	

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to renovate, modify and construct addition blocks at Oluno Correctional Facility in order to comply with the Unit Management concept and to create a conducive environment. The Project components include: design, renovation, alterations and construction of additional blocks to prison to demarcate the prison into units. The units will include programme facilities, separate visiting areas and conversion of single quarters into a female prison facility. The main beneficiaries are: the inmate, the staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation for the unit management completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with demarcation, renovation and alteration of Oluno Correctional Facility.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with demarcation, renovation, alteration in 2016/17 and payment of retention fees in 2017/18.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/21 - Conversion of Walvis Bay Correctional Facility Unit Management

NPC CODE: 18546

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Capacity building through skills and knowledge advancement

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,848	1,217	10,000	10,002	5,280	500	4,849
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,848	1,217	10,000	10,002	5,280	500	4,849
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,848	1,217	10,000	10,002	5,280	500	4,849
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	29,098	1,217	9,100	10,002	5,280	500	2,999
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,750	0	900	0	0	0	1,850
Total composition of expenditure				31,848	1,217	10,000	10,002	5,280	500	4,849

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to renovate, modify and construct additional blocks at Walvisbay Prison in order to comply with the Unit Management concept and to create a conducive environment. The project components include: design, renovations, alterations and construction of addition blocks to prison to demarcate the prison into units. The units will include programme facilities, separate visiting areas and conversion of single quarters into a female prison facility. The main beneficiaries are: the inmates, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with demarcations, renovations and construction of addition blocks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with demarcations and renovations in 2016/17 and payment of retention fees in 2017/18.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/4 - Minor Renovations and Rehabilitation

NPC CODE: 2816

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2025

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Capacity building through skills and knowledge advancement

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Oshana, Otjozondjupa, Erongo, Hardap, Kavango West, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban, Grootfontein, Walvis Bay Urban, Mariental Urban, Nkurenkuru, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,969	35,082	6,000	6,000	8,000	11,000	9,887
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,969	35,082	6,000	6,000	8,000	11,000	9,887
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,969	35,082	6,000	6,000	8,000	11,000	9,887
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
0	0		GRN	Inside	0	0	0	0	0	0
107	Construction, Renovation and Improvement		GRN	Inside	67,969	34,589	5,700	5,550	8,000	3,130
105	Feasibility Studies, Design and Supervision		GRN	Inside	8,000	494	300	450	0	6,756
Total composition of expenditure					75,969	35,082	6,000	6,000	8,000	9,887

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to renovate, make alternations and additions to prison buildings in order to prevent escapes, health hazards and thereby protects the society. The Project components include: design, renovations, alterations and construction of addition blocks to prison buildings, including urgent repair and upgrading of mechanical, electrical, electronic and civil installations. The beneficiaries are: inmate, staff members of Correctional Service and the General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Installed Standby Gen Set for Hardap and Oluno Correctional Facility. Installed New Intercom system at E. Nepemba Correctional Facility. Procured Maintenance materials for Walvis Bay CF, Hardap CF, Divundu CF. Procure Fencing Material for Community centres at Eenhana, Ohangwena and Opuwo.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovate E-Section at Windhoek Correctional Facility, Renovate Cells at Oluno and Walvis Bay Correctional Facility, Install hot water system at Hardap Correctional Facility, Construct new gate house at Hardap Correctional Facility.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuous with the renovations and rehabilitation of the facilities.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/7 - Construction of Outapi Correctional Facility

NPC CODE: 18377

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Capacity building through skills and knowledge advancement

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				311,500	9,000	27,500	52,500	50,000	35,000	137,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				311,500	9,000	27,500	52,500	50,000	35,000	137,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				311,500	9,000	27,500	52,500	50,000	35,000	137,500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	300,000	8,000	24,500	50,000	46,000	35,000	136,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,500	1,000	3,000	2,500	4,000	0	1,000
Total composition of expenditure				311,500	9,000	27,500	52,500	50,000	35,000	137,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objectives of this project is to create a prison institution closer to areas from where offenders originate to alleviate overcrowding in some prison institutions and protect the public. Project components include the construction of a prison complex with maximum, medium, low-medium and minimum security sections, programme facilities, visiting facilities, sport fields, staff housing, electronic surveillance and access control and high security perimeter protection. The main beneficiaries are: inmates, staff members of Correctional Service and the General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design as well as Bulk Civil Earthworks completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with the construction of phase 1 (Offenders unit management, gate house, sport field, Kitchen, Officials accommodations, Visiting facility and the clinic).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction phase 1.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/6 - Construction of Ondangwa Remand Correctional Facility

NPC CODE: 18376

STARTING DATE: 31-MAR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				249,400	9,136	45,000	40,000	40,000	40,000	75,264
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				249,400	9,136	45,000	40,000	40,000	40,000	75,264
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				249,400	9,136	45,000	40,000	40,000	40,000	75,264
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	240,000	7,289	41,400	39,000	40,000	40,000	72,311
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,400	1,847	3,600	1,000	0	0	2,953
Total composition of expenditure				249,400	9,136	45,000	40,000	40,000	40,000	75,264

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a remand correctional facility in Ondangwa aimed at receiving the remand prisons function from NAMPOL and separating awaiting trial prisoners from sentenced prisoners. Project components include: design, construction and staff houses. The main beneficiaries are: the inmate, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Bulk Earthworks were done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of phase 1 (parking area, gatehouse and official accommodation).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of phase 1

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/9 - Construction of Walvis Bay Correctional Facility High Security Fence

NPC CODE: 18381

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: By the year 2017, Namibia continues to be a safe, secure and peaceful country

STRATEGIC INITIATIVES: Strengthen Rules of Law and Justice

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				46,365	1,840	17,500	500	13,000	1,525	12,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				46,365	1,840	17,500	500	13,000	1,525	12,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				46,365	1,840	17,500	500	13,000	1,525	12,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	41,365	840	16,000	0	13,000	1,525	10,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	1,000	1,500	500	0	0	2,000
Total composition of expenditure				46,365	1,840	17,500	500	13,000	1,525	12,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to improve the perimeter protection to ensure safe-custody and protection of the public. Project components include: the removal of old fence and the construction of a new fence, including electronic surveillance. The main beneficiaries are: inmates, staff members of Correctional Service and the General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: No activities carried out due to changes of the security level of the Walvis Bay Correctional Facility

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Complete design and documentation for the security fence as well as Construction of the security fence and security surveillance.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize construction and payment of retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 21/04/10 - Construction and Renovation of Official Accommodation

NPC CODE: 18384

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 21 - Namibia Correctional Service

MAIN DIVISION: 04 - Correctional Operations

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Prisons Reforms

TARGET REGIONS FOR THIS MTEF: //Karas, Erongo, Kavango East, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs, Omaruru, Mukwe, Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				132,581	13,827	5,000	6,000	10,000	10,000	87,754
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				132,581	13,827	5,000	6,000	10,000	10,000	87,754
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				132,581	13,827	5,000	6,000	10,000	10,000	87,754
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	129,581	13,402	4,600	5,600	9,500	9,900	86,579
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,000	425	400	400	500	100	1,175
Total composition of expenditure				132,581	13,827	5,000	6,000	10,000	10,000	87,754

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct and renovate accommodation for staff members in order to enable proper rehabilitation of offenders. Project components include the documentation, construction of staff houses and payment of retention fees. The main beneficiaries are the staff members of Namibia Correctional Service.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Six bed room guest house at L.S. Mahoto Training College at Omaruru for Namibian Correctional Service build up to roof height. Sewerage system and road construction at official's accommodation completed at Divundu Correctional Facility. Sewer system pump station civil works in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation of Official accommodation at Walvis Bay Correctional Facility, Luderitz Correctional Facility and E. Nepemba Correctional facility. Construction of the 6 bed room guest house at L.S. Mahoto Training College in Omaruru. Renovate Officials Accommodations at Walvis Bay Correctional Facility, Luderitz Correctional Facility and Elizabeth Nepemba Correctional facility.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with renovation and construction of official's accommodation.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 22 - Fisheries and Marine Resources

PROGRAMME : Survey and Stock Assessment									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
5044	22/02/1 - Extension and Renovation of MFMR Head Office in Windhoek	60,286	286	18,000	15,000	24,000	3,000	0	
Programme Sub-Total		60,286	286	18,000	15,000	24,000	3,000	0	
PROGRAMME : Promotion of Aquaculture									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
5115	22/05/6 - Construction of Leonardville Fish Farming Project	38,144	34,844	2,000	1,300	0	0	0	
4102	22/05/3 - Renovation and Upgrading of Aquaculture Development Project in Kavango East and West	29,642	12,242	0	3,300	2,850	2,000	9,250	
4103	22/05/4 - Renovation and Upgrading of Likunganelo Fish Farm	25,900	16,823	0	0	0	3,000	6,077	
5108	22/05/5 - Renovation and Upgrading of Hardap Facilities/Ponds	8,768	3,618	5,000	150	0	0	0	
8046	22/05/7 - Renovation and Upgrading of Keetmanshoop Fonteinjie Fish Farm Community Project	34,736	9,136	7,000	15,000	3,600	0	0	
18558	22/05/14 - Construction of Onakalunga Fish Farm	60,800	347	5,000	1,000	14,000	19,300	21,153	
18140	22/05/11 - Construction of Noordewer Fish Farm	40,788	3,918	2,000	0	1,000	12,000	21,870	
Programme Sub-Total		238,778	80,927	21,000	20,750	21,450	36,300	58,351	
PROGRAMME : Monitoring, Control and Surveillance									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18765	22/04/8 - Renovation of Luderitz Inspectorate Offices	2,650	0	0	500	1,000	0	1,150	
5112	22/04/3 - Construction of MFMR Regional Office in Kavango East	35,438	12,438	5,000	8,000	8,000	2,000	0	
18764	22/04/7 - Extension of Herites Bay Satellite Office	2,794	0	500	500	794	1,000	0	
18763	22/04/6 - Construction and Renovation of Arandis Airwing Hanger	500	0	0	500	0	0	0	
18141	22/04/4 - Extension and Construction of Offices of Fisheries Observer Agency in Walvis Bay and Luderitz	35,000	0	14,000	0	1,000	20,000	0	
Programme Sub-Total		76,382	12,438	19,500	9,500	10,794	23,000	1,150	
Total for Inside State Revenue Fund		375,446	93,652	58,500	45,250	56,244	62,300	59,500	

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 22 - Fisheries and Marine Resources

PROGRAMME: Promotion of Aquaculture									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
5108	22/05/5 - Renovation and Upgrading of Hardap Facilities/Ponds	15,000	0	1,750	13,250	0	0	0	
	Programme Sub-Total	15,000	0	1,750	13,250	0	0	0	
	Total for Outside State Revenue Fund	15,000	0	1,750	13,250	0	0	0	
	TOTAL VOTE EXPENDITURE	390,446	93,652	60,250	58,500	56,244	62,300	59,500	

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-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,642	12,242	0	3,300	2,850	2,000	9,250
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,642	12,242	0	3,300	2,850	2,000	9,250
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,642	12,242	0	3,300	2,850	2,000	9,250
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	29,642	12,242	0	3,300	2,850	2,000	9,250
Total composition of expenditure				29,642	12,242	0	3,300	2,850	2,000	9,250

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farms at Mpungu and Karovo in Kavango East and West regions in order to improve the lively-hood of the communities. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: Feasibility study, Design and Documentation and Renovation and upgrading of the fish farms. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budgetary provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of one house and sewer tank at Mpungu.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of the existing building at Mpungu.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/05/4 - Renovation and Upgrading of Likunganelo Fish Farm

NPC CODE: 4103

STARTING DATE: 01-APR-2020

CONCLUDING DATE: 31-MAR-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe North

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				25,900	16,823	0	0	0	3,000	6,077	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				25,900	16,823	0	0	0	3,000	6,077	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				25,900	16,823	0	0	0	3,000	6,077	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	25,900	16,823	0	0	3,000	6,077
Total composition of expenditure						25,900	16,823	0	0	3,000	6,077

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farm at Lisikili in Zambezi region in order to improve the lively-hood of the community. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: Feasibility study, Design and Documentation and Construction of the fish farm. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, no budgetary provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tender Documentation and Site establishment.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/05/5 - Renovation and Upgrading of Hardap Facilities/Ponds

NPC CODE: 5108

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: Hardap, Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban, Mariental Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				8,768	3,618	5,000	150	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				8,768	3,618	5,000	150	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				15,000	0	1,750	13,250	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				15,000	0	1,750	13,250	0	0	0
TOTAL PROJECT FUNDING				23,768	3,618	6,750	13,400	0	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	China	Outside	15,000	0	1,750	13,250	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	8,768	3,618	5,000	150	0	0	0
Total composition of expenditure				23,768	3,618	6,750	13,400	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farm at Hardap Dam in Hardap region in order to improve the livelihood of the community. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: Feasibility study, Design and Documentation and Renovation and Upgrading of the fish farms. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds could not be utilized (The budgeted funds was meant for external consultant to supervisor the project, however the supervision role was taken up by the Department of Works) .

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Testing of Materials and rehabilitation of ponds

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, Project completed.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/05/14 - Construction of Onakalunga Fish Farm

NPC CODE: 18558

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Omundaungilo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				62,072	1,619	5,000	1,000	14,000	19,300	21,153
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				62,072	1,619	5,000	1,000	14,000	19,300	21,153
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				62,072	1,619	5,000	1,000	14,000	19,300	21,153
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	60,800	347	5,000	1,000	14,000	19,300	21,153
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,272	1,272	0	0	0	0	0
Total composition of expenditure				62,072	1,619	5,000	1,000	14,000	19,300	21,153

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farm at Onakalunga in Ohangwena region in order to improve the lively-hood of the community. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: Feasibility study, Design and Documentation and Construction of the fish farm. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and fencing of the site completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commencing with the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the fish farm continuous.

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-2017

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				34,736	9,136	7,000	15,000	3,600	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				34,736	9,136	7,000	15,000	3,600	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				34,736	9,136	7,000	15,000	3,600	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	34,736	9,136	7,000	15,000	3,600	0	0
Total composition of expenditure				34,736	9,136	7,000	15,000	3,600	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farm at Ileni location in //Karas region in order to improve the lively-hood of the communities. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: Feasibility study, Design and Documentation and Renovation and Upgrading of the fish farms. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Site establishment, excavation of foundation compaction test, remove the old fence and erection of new security fence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of production and processing plant, manager's house, and supervisor's flat, bachelor units (2x), feed store, tool shed, generator room, quarantine facilities and guard house.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: External works: waste water ponds , water reticulation, fresh water ponds and bulk earthworks, specialist installations: electrical, bulk transformers, production system processing equipment, solar heater, water supply (borehole) waste water (mechanical and quarantine facility).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/05/6 - Construction of Leonardville Fish Farming Project

NPC CODE: 5115

STARTING DATE: 01-SEP-2008

CONCLUDING DATE: 31-MAR-2016

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				38,144	34,844	2,000	1,300	0	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				38,144	34,844	2,000	1,300	0	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				38,144	34,844	2,000	1,300	0	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement			GRN	Inside	38,144	34,844	2,000	1,300	0	0
Total composition of expenditure						38,144	34,844	2,000	1,300	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farm at Leonardville in Omaheke region in order to improve the lively-hood of the community. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: Feasibility study, Design and Documentation and Construction of the fish farms. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of administration block, 2x bedroom staff quarter, slaughter house and a dry shed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Plastic lining, roofing of the ponds and payment of the retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: None, project completed.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/05/11 - Construction of Noordoewer Fish Farm

NPC CODE: 18140

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,788	3,918	2,000	0	1,000	12,000	21,870
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,788	3,918	2,000	0	1,000	12,000	21,870
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,788	3,918	2,000	0	1,000	12,000	21,870
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	40,788	3,918	2,000	0	1,000	12,000	21,870
Total composition of expenditure				40,788	3,918	2,000	0	1,000	12,000	21,870

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farm at Noordoewer in //Karas region in order to improve the lively-hood of the community. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: construction of the fish farm which will consists of breeding ponds and construction of hatchery. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds could not be utilized (the budgeted amount was not sufficient to call for tender).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision is made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tender documentation and site establishment in 2016/ 2017 and commence with the construction in 2017/2018.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/04/4 - Extension and Construction of Offices of Fisheries Observer Agency in Walvis Bay and Luderitz

NPC CODE: 18141

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 04 - Operations and Surveillance

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Monitoring, Control and Surveillance

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,000	0	14,000	0	1,000	20,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,000	0	14,000	0	1,000	20,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,000	0	14,000	0	1,000	20,000	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	35,000	0	14,000	0	1,000	20,000	0
Total composition of expenditure				35,000	0	14,000	0	1,000	20,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objectives of the project are to extend the current operational building for Fisheries Observer Agency office in Walvis Bay and to construct a new office in Luderitz. The extension of Walvis Bay include more offices, a resource centre, social room, an aquarium for training purposes and parking bays. The building of the identified infrastructure will contribute immensely towards fisheries surveillance in that the resource centre and the aquarium will be used to train the Fisheries Observer and keep the up to date with changes in the fishing environment and industry. The main components are: Feasibility study, Design and Documentation and construction. The beneficiaries are staff members, fishing industry and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation for Walvis Bay and Luderitz completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site establishment and commence with the construction of Walvisbay office.

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-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 04 - Operations and Surveillance

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Monitoring, Control and Surveillance

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Arandis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				2,794	0	500	500	794	1,000	0		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				2,794	0	500	500	794	1,000	0		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				2,794	0	500	500	794	1,000	0		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	2,794	0	500	500	794	1,000	0
Total composition of expenditure						2,794	0	500	500	794	1,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to extend the Henties Bay Satellite Office in order to improve service delivery and bringing service closer to the people. The main components of the project are to construct the guard house and boundary wall. The main beneficiaries are the staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the guard house.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the boundary wall in 2016/2017 and payment of retention fees in 2017/2018

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/04/8 - Renovation of Luderitz Inspectorate Offices

NPC CODE: 18765

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 04 - Operations and Surveillance

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Monitoring, Control and Surveillance

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				3,150	0	500	500	1,000	0	1,150
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				3,150	0	500	500	1,000	0	1,150
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3,150	0	500	500	1,000	0	1,150
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	2,650	0	0	500	1,000	0	1,150
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	500	0	0	0	0
Total composition of expenditure				3,150	0	500	500	1,000	0	1,150

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to renovate Luderitz Inspectorate Office in order to provide office accommodation and research station for fisheries inspectors and scientist in the //Karas Region. The main components are: renovation of garages and renovation of offices. Vehicles in Luderitz are prone to rust when parked in the open area and will lead to a deterioration of the condition of the cars therefore the renovation of the garages will lead to a longer life span of the vehicles. The main beneficiaries are: staff members and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation of garages.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of offices and payment of retention fees.

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-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 04 - Operations and Surveillance

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Monitoring, Control and Surveillance

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Arandis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,000	0	500	500	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,000	0	500	500	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,000	0	500	500	0	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	500	0	0	500	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	500	0	0	0	0
Total composition of expenditure				1,000	0	500	500	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the guard house and renovate the existing building of Arandis Air-wing Hanger to improve safety and enable smooth operation, as well as safe keeping of MFMR aircraft and vehicles. The main components are: construction of the guard house and renovation of the existing building. The project main beneficiaries are the staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study and drawing for the guard house is completed by the Department of works (The budgeted funds could not be utilized as it was realized that the magnitude of the project does not require external consultant, hence the Department of Work completed the drawing and feasibility study of this project).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the guard house and renovate the existing building of Arandis Air-wing Hanger.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, project completed.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 22/04/3 - Construction of MFMR Regional Office in Kavango East

NPC CODE: 5112

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 04 - Operations and Surveillance

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Monitoring, Control and Surveillance

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,438	12,438	5,000	8,000	8,000	2,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,438	12,438	5,000	8,000	8,000	2,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,438	12,438	5,000	8,000	8,000	2,000	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	35,438	12,438	5,000	8,000	8,000	2,000	0
Total composition of expenditure				35,438	12,438	5,000	8,000	8,000	2,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Regional office in Kavango East for the fisheries inspectors, aquaculture and inland fisheries research staff in Rundu. The project is needed to enable MFMR staff members to effectively provide services to the public and rural communities at large. The main beneficiaries are: fisheries inspectors, aquaculture personnel and inland staff members. The main components of the project are: Feasibility Study, Documentation and Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of main office block, fabrication of trusses, erection of iron sheet, parking bay, ring beams and external storm water works completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Electrical work, Air conditioning internal work and Internal Storm water works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ceiling installation and payment of retention fees.

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-2018

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Survey and Stock Assessment

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,286	286	18,000	15,000	24,000	3,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,286	286	18,000	15,000	24,000	3,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,286	286	18,000	15,000	24,000	3,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	60,286	286	18,000	15,000	24,000	3,000	0
Total composition of expenditure				60,286	286	18,000	15,000	24,000	3,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to extend and renovate the head office of the Ministry of Fisheries and Marine Resources in order to create a conducive working environment by providing highly developed and reliable office infrastructure. The main components are: Construction of additional offices and renovation of the existing building. The beneficiaries of the project are: staff members, fishing industry and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction in 2016/17 and Payment of Retention Fees in 2017/18.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 23 - Works

PROGRAMME : Public works and public property/ asset management										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18503	23/05/8 - Upgrading and Renovation of Government Central Nursery	11,302	0	1,320	2,939	2,000	3,125	1,918		
621	23/05/3 - Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	97,000	8,338	20,446	7,186	8,072	9,501	43,457		
327	23/03/2 - Infrastructure Investigations	31,283	10,621	2,546	2,600	2,675	2,600	10,241		
325	23/03/1 - Installation of Photo-Voltaic and Electrification of Government Offices	34,851	9,896	2,913	2,210	2,275	3,413	14,144		
18635	23/07/1 - Renovation of Government stores and reproductive services	44,839	0	0	6,331	3,000	10,000	25,508		
18858	23/05/9 - De-Bushing and Clearing of Minefields along the Namibia/Zambia Borderline	23,000	0	4,000	5,500	10,000	250	3,250		
329	23/03/3 - Upgrading of Ministerial Headquarter	38,418	8,194	2,000	2,600	2,675	3,833	19,116		
2085	23/04/2 - Property Assessment Study and Maintenance Asset Management	17,952	17,092	200	650	10	0	0		
320	23/05/2 - Ongoing Renovations and Minor Capital Renovations	65,935	34,335	6,000	6,650	6,790	6,000	6,160		
1448	23/05/5 - Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	50,000	21,132	7,000	2,800	3,839	5,055	10,174		
Programme Sub-Total		414,580	109,607	46,425	39,466	41,336	43,777	133,969		
PROGRAMME : Waste, pollution and urban environment										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
1217	23/05/4 - Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	61,556	28,218	5,214	4,807	4,000	6,458	12,859		
Programme Sub-Total		61,556	28,218	5,214	4,807	4,000	6,458	12,859		
PROGRAMME : Development of affordable and accessible ICT services										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18335	23/06/1 - Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	13,697	4,697	2,000	2,600	2,675	1,725	0		
Programme Sub-Total		13,697	4,697	2,000	2,600	2,675	1,725	0		
Total for Inside State Revenue Fund		489,833	142,521	53,639	46,873	48,011	51,960	146,829		
TOTAL VOTE EXPENDITURE		489,833	142,521	53,639	46,873	48,011	51,960	146,829		

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/07/1 - Renovation of Government stores and reproductive services

NPC CODE: 18635

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2019

VOTE: 23 - Works

MAIN DIVISION: 07 - Stores and Printing

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Oshana, Zambezi, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban, Katima Mulilo Urban, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				44,839	0	0	6,331	3,000	10,000	25,508
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				44,839	0	0	6,331	3,000	10,000	25,508
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				44,839	0	0	6,331	3,000	10,000	25,508
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	44,839	0	0	6,331	3,000	10,000	25,508
Total composition of expenditure				44,839	0	0	6,331	3,000	10,000	25,508

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to upgrade the existing regional office in Windhoek, Ondangwa and Katima Mulilo to enable the Government Reproduction Services (Government Printers) to operate more efficiently at regional level and to comply with the government policy of decentralization. The beneficiaries are: Offices, Ministries and Agencies. The main components are: Renovation and Construction of regional offices.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation of government stores and reproductive services in Ondangwa.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of warehouses for government stores in Windhoek and Ondangwa.

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-2018

VOTE: 23 - Works

MAIN DIVISION: 06 - Information Technology

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Development of affordable and accessible ICT services

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,697	4,697	2,000	2,600	2,675	1,725	9,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,697	4,697	2,000	2,600	2,675	1,725	9,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,697	4,697	2,000	2,600	2,675	1,725	9,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
106	Purchase of Land and Intangible Assets	GRN	Inside	9,000	0	0	0	0	0	9,000
101	Furniture and Office Equipment	GRN	Inside	13,697	4,697	2,000	2,600	2,675	1,725	0
Total composition of expenditure				22,697	4,697	2,000	2,600	2,675	1,725	9,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to upgrade all network infrastructures at the Ministry's Head office, Regional Offices and Government Stores in the regions. The beneficiaries of the project are: staff members and Offices, Ministries and Agencies. The main components of the project are: Upgrading of Network Infrastructure and Expansion of IT services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Cabling and Installation of ICT hardware/software and all network related equipment for the Grootfontein Government Garage and Windhoek Printing have been completed. Network installations at Zone one, two, three and four has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Procurement of IT equipments and linking regional offices to the central office (Divundu, Kongola, Ngoma, Nkurenkuru, Okongo, Okangwati, Helao Nafidi, Tsumkwe and Leonardville).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the replacement of absolute equipment, payment of telecom services and maintenance of IT equipments at regional offices.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/05/9 - De-Bushing and Clearing of Minefields along the Namibia/Zambia Borderline

NPC CODE: 18858

STARTING DATE: 01-AUG-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kongola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,000	0	4,000	5,500	10,000	250	3,250
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,000	0	4,000	5,500	10,000	250	3,250
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,000	0	4,000	5,500	10,000	250	3,250
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
			I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	14,082	0	1,395	4,670	4,617	250	3,150
103	Operational Equipment, Machinery and Plants	GRN	Inside	7,725	0	2,305	230	5,190	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,193	0	300	600	193	0	100
Total composition of expenditure				23,000	0	4,000	5,500	10,000	250	3,250

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to clear the borders of Namibia and its neighbors of bush infestation and also clear border line of possible minefield before bush clearance commences. The main components include: de- bushing ad de- mining of the borderline.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Bush Clearing was done along the Namibian Borderline.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Granular spraying of trees for 50 km out of the 302km, procurement of the operational equipment to handle the de-mining, conduct de- mining and de-bushing of the 50km stretch.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue de-mining and de-bushing of the remaining area.

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-2018

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: //Karas, Erongo, Hardap, Kavango East, Kavango West, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural, Walvis Bay Urban, Aranos, Rundu Rural, Mpungu, Khomasdal

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,000	21,132	7,000	2,800	3,839	5,055	10,174
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,000	21,132	7,000	2,800	3,839	5,055	10,174
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,000	21,132	7,000	2,800	3,839	5,055	10,174
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	39,500	19,497	6,350	2,050	3,069	3,993	4,541
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,500	1,635	650	750	770	1,062	5,633
Total composition of expenditure				50,000	21,132	7,000	2,800	3,839	5,055	10,174

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade / replace / rehabilitate / reticulate existing boiler installations, lifts installations; central cooling plant installations, chemical sewerage plant installations and generator installations to a standard were they will function economically and safely according to the factory machinery Act and building regulations. The beneficiaries of the project are the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Supply, install and test generator at Katutura State Hospital. Repair and service medical air system at Katutura State Hospital. Upgrade main field headers at Windhoek Central and Katutura State Hospital. Consultants fees paid for lift maintenance. Repair generator at Omahaturua Clinic. Serviced cold room at Gobabis Prison. Continuation of delimiting of air-conditioning, cooling tower and equipment at Windhoek Central Hospital Pathology. Continuation of delimiting of air-conditioning, chiller No.1 and repair to faulty motors and pumps at Windhoek Central Hospital. Replace faulty pump at Windhoek Central Hospital Pathology. Repair air conditioner plants at all floors at Ministry of Works and Transport Head Offices. Repair and replace KW400 coil control box at Rundu State Hospital. Repair fire alarm and CCTV cameras at MWT-Head Office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continuation of above works and awarding tenders for generator sets of different capacities as stand-by equipment for demand whilst repair and overhauling work on existing gensets is being carried out. Continuous monitoring of elevators in GRN buildings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the rehabilitation programme with the objective of transferring of funds to the regions to attend to their needs as submitted in the previous years.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/05/8 - Upgrading and Renovation of Government Central Nursery

NPC CODE: 18503

STARTING DATE: 01-MAR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

EXECUTING AGENCY: Works

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				11,302	0	1,320	2,939	2,000	3,125	1,918	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				11,302	0	1,320	2,939	2,000	3,125	1,918	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				11,302	0	1,320	2,939	2,000	3,125	1,918	
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	9,277	0	820	2,339	1,700	2,975	1,443	
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,025	0	500	600	300	150	475	
Total composition of expenditure				11,302	0	1,320	2,939	2,000	3,125	1,918	

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to upgrade and renovate government Central Nursery that will enable the ministry to operate more efficiently and effectively at regional levels and enhance environmental compliance. The beneficiaries are the government offices, ministries and agencies and V.I.P dwellings. The components of the project are: documentation, design and supervision; Construction and payment of retention fees.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The construction of a new palisade boundary wall fence commenced for the Windhoek nursery.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with the rehabilitation and upgrading of the Windhoek nursery.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the rehabilitation and upgrading of the Windhoek nursery..

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/05/4 - Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System

NPC CODE: 1217

STARTING DATE: 04-JAN-1993

CONCLUDING DATE: 31-MAR-2021

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Waste, pollution and urban environment

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				61,556	28,218	5,214	4,807	4,000	6,458	12,859
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				61,556	28,218	5,214	4,807	4,000	6,458	12,859
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				61,556	28,218	5,214	4,807	4,000	6,458	12,859
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	52,323	25,621	4,500	4,327	3,193	5,608	9,074
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,233	2,597	714	480	807	850	3,785
Total composition of expenditure				61,556	28,218	5,214	4,807	4,000	6,458	12,859

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to re-construct, upgrade and rehabilitate additional oxidation ponds to prevent pollution of surface and ground water resources from sewer effluent discharged in 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. The project contributes to the programme by ensuring that the disposal of all raw sewers directly into existing oxidation ponds, where natural processes of disintegration and oxidation follows. The local community will use the affluent for agricultural purposes and improve health standards in the area.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Fencing for MOE Braunfels Agricultural School oxidation pond. Construct Septic tank with fencing at GRN flats at Aranos. Erected fence around oxidation pond at Onayena. De-bushing, site clearance and pumping water from oxidation pond at Oshikango Border Post. Replaced oxidation pond fence at Ponthofi School. Repaired oxidation pond fence at Ongha School. Retention fees paid for upgrading oxidation pond and sewer line at Fransfontein Hospital. Repaired fencing of oxidation pond at Walvis Bay. Construction of septic tank with fencing at staff house in Kongola. Fencing of oxidation pond at Ngoma Settlement. Construction of septic tank at Elim Health Centre, Etayi Onheleliwa Clinic, Etunda Clinic, Ogongo Clinic, Oshikuku (Omagalanga Clinic), Otamanzi Clinic and Shaala Clinic. Repaired fresh water pump at Okahau Hospital. Construction of septic tank at Othika Clinic. Refurbishment of oxidation plant at Hedimbi Clinic Oshikoto. Feasibility studies on oxidation ponds and septic tanks in the Omaheke and //Karas regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with Fencing and lining of oxidation ponds and sewerage systems in the Omaheke and //Karas regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility studies on oxidation ponds and septic tanks as well as fencing and lining of oxidation ponds and sewerage systems.

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-2018

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: //Karas, Erongo, Hardap, Kavango East, Kavango West, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Walvis Bay Urban, Mariental Urban, Mukwe, Musese, Khomasdal

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				97,000	8,338	20,446	7,186	8,072	9,501	43,457
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				97,000	8,338	20,446	7,186	8,072	9,501	43,457
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				97,000	8,338	20,446	7,186	8,072	9,501	43,457
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	82,450	7,843	16,357	5,752	6,458	8,001	38,039
105	Feasibility Studies, Design and Supervision	GRN	Inside	14,550	495	4,089	1,434	1,614	1,500	5,418
Total composition of expenditure				97,000	8,338	20,446	7,186	8,072	9,501	43,457

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to extend and upgrade existing DoW regional offices, workshops and sub-regional offices by providing additional storage facilities as well as additional toilets and kitchen facilities at the Workplace. Maintenance will be done at the following places: Talismanus, Ngoma, Aranos, Maltahohe, Walvisbay, Ondangwa, Sesfontein, Okahandja, Tsumkwe, Okakarara, Grootfontein, Rundu Regional office, Outapi Regional Office, Omuthiya Regional Office, Tsumeb, Rehoboth and Ruacana. The project contributes to the programme by improving management and decentralized offices and enabling the Ministry to operate more effectively at Regional levels. The preliminary beneficiaries of the project will be the staffs of the Ministry.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Extension and Upgrading of Regional Offices, Sub-Offices and Workshops at Aranos, Maltahohe, Sesfontein, Ngoma, Outapi, Omuthiya, Swakopmund, Keetmanshoop, Oshakati, Onyanya, Divundu, Okahandja, Ruacana, Luderitz and Karasburg.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading and extension of existing offices in Aranos, Maltahohe.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading and extension of existing offices in Divundu and Nkurenkuru.

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: 01-APR-2004

CONCLUDING DATE: 31-MAR-2017

VOTE: 23 - Works

MAIN DIVISION: 04 - Fixed Asset Management

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				17,952	17,092	200	650	10	0	0	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				17,952	17,092	200	650	10	0	0	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				17,952	17,092	200	650	10	0	0	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
105	Feasibility Studies, Design and Supervision		GRN	Inside	17,952	17,092	200	650	10	0	0
Total composition of expenditure					17,952	17,092	200	650	10	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to put in place a property assessment study 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\$17.5 billion effectively, to best serve the government and the community. The project will be based in Khomas Region and to 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's property portfolio. This project will be linked to the Regional Offices for updating of the asset register yearly. The beneficiaries of the project will be preliminary the public sector and the components is the development of an asset management information system.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Handover report and presentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Finalize physical field surveys for farms.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Verification of data and capturing the data into the system, extension of the system to the regions and commissioning a fully Integrated Property and Maintenance Management Information 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-2018

VOTE: 23 - Works

MAIN DIVISION: 03 - Capital Project Management

EXECUTING AGENCY: President

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Regulate and monitor the Construction Industry in Namibia

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				38,418	8,194	2,000	2,600	2,675	3,833	19,116
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				38,418	8,194	2,000	2,600	2,675	3,833	19,116
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				38,418	8,194	2,000	2,600	2,675	3,833	19,116
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	38,418	8,194	2,000	2,600	2,675	3,833	19,116
Total composition of expenditure				38,418	8,194	2,000	2,600	2,675	3,833	19,116

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade certain facilities at the Headquarter building of the Ministry of Works and Transport in Khomas region. The envisaged activities are the creation of more office space, the upgrading of the access control and security alarm system and the relocation of the drawing archives currently at the premises of the Government Garage to the Ministerial Headquarters. The beneficiaries are: staff members of the Ministry, offices, ministries and agencies and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Partitioning to create more office space for IT on the 6th floor completed, refurbishment of the 8th floor board room completed and air conditioners installed in identified offices.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Partitioning to create more office space on for the Directorate Capital project Management as well as the creation of the reception desk at the 7th floor entrance. Commence with the upgrading of the malfunctioning access Control and Security Alarm system in the headquarters of the Ministry.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the upgrading of the access control and Security Alarm System and relocate the Drawing Archives to the headquarters of the Ministry

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/03/2 - Infrastructure Investigations

NPC CODE: 327

STARTING DATE: 01-APR-1993

CONCLUDING DATE: 31-MAR-2018

VOTE: 23 - Works

MAIN DIVISION: 03 - Capital Project Management

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Regulate and monitor the Construction Industry in Namibia

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				31,283	10,621	2,546	2,600	2,675	2,600	10,241		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				31,283	10,621	2,546	2,600	2,675	2,600	10,241		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				31,283	10,621	2,546	2,600	2,675	2,600	10,241		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision			GRN	Inside	31,283	10,621	2,546	2,600	2,675	2,600	10,241
Total composition of expenditure						31,283	10,621	2,546	2,600	2,675	2,600	10,241

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project provides funding for investigations on buildings and relevant installations, project investigations and updating of relevant documents. To ensure that projects are thoroughly investigated and planned before execution/implementation. The Department of Works handles approximately forty to fifty requests per year. The general infrastructure investigation will contribute towards the construction, renovation and maintenance of all functional Government properties making them sustainable as well as reliable. The beneficiaries are the line ministries across the country and these have been identified through a comprehensive study conducted.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Various Infrastructure Investigations and Ad-hoc feasibility studies done for schools and clinics in Zambezi, Oshana and Omusati regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with technical infrastructure investigation and feasibility studies to be done on government properties.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with technical infrastructure investigation and feasibility studies to be done on government properties.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/03/1 - Installation of Photo-Voltaic and Electrification of Government Offices

NPC CODE: 325

STARTING DATE: 01-APR-1993

CONCLUDING DATE: 31-MAR-2018

VOTE: 23 - Works

MAIN DIVISION: 03 - Capital Project Management

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Otjozondjupa, Zambezi, Kavango East, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo, Otjiwarongo, Katima Mulilo Urban, Rundu Urban, Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				34,851	9,896	2,913	2,210	2,275	3,413	14,144
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				34,851	9,896	2,913	2,210	2,275	3,413	14,144
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				34,851	9,896	2,913	2,210	2,275	3,413	14,144
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	32,170	9,011	2,863	2,150	2,205	3,373	12,568
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,681	886	50	60	70	40	1,575
Total composition of expenditure				34,851	9,896	2,913	2,210	2,275	3,413	14,144

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project provides for solar/ electrical generator installations at existing Government buildings in places where there is no electrical grid power, such as remote rural areas of the //Karas, Zambezi, Oshikoto, Oshana and Otjozondjupa Regions in order to reduce the use of costly gas, diesel and other fuel for heating and cooking. The beneficiaries are both the government and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Installation of photo-voltaic systems for schools in Omusati (Okahale) and Ohangwena Region (Oukwando and Uvundhiva) have been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue to install photo-voltaic systems for schools in Oshana and Oshikoto regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to install photo-voltaic systems in Government Buildings.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 24 - Transport

PROGRAMME : Public works and public property/ asset management									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18551	24/01/1 - Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	104,097	2,681	4,500	15,000	50,000	20,000	11,916	
Programme Sub-Total		104,097	2,681	4,500	15,000	50,000	20,000	11,916	
PROGRAMME : Meteorological infrastructure development									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
4197	24/07/1 - Extension and Upgrading of the Meteorological Service Facilities	311,616	39,749	30,000	23,465	40,000	40,000	138,402	
Programme Sub-Total		311,616	39,749	30,000	23,465	40,000	40,000	138,402	
PROGRAMME : Railways network development, maintenance and rehabilitation									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18740	24/03/10 - Development of the Trans Kalahari Railway Line	19,000	4,818	100	0	0	10,000	4,082	
18793	24/03/14 - Feasibility Studies for Railway Infrastructure Commuter Train Services-Windhoek to Hosea Kutako International Airport (50km)	40,000	0	20,000	3,000	5,000	5,000	7,000	
2834	24/03/9 - Railway Network Upgrading	5,332,991	395,794	221,351	455,373	600,000	2,200,000	1,460,473	
18795	24/03/16 - Feasibility Studies for Railway Infrastructure Commuter Train Services-Windhoek to Rehoboth (100 km)	85,000	0	45,000	10,000	10,000	10,000	10,000	
18791	24/03/12 - Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	75,000	0	0	0	30,000	30,000	15,000	
18741	24/03/11 - Development of the Cape Fria- Katima Mulilo Railway Line	2,400,000	4,925	100	4,550	88,250	150,000	2,152,175	
1072	24/03/7 - Northern Railway Line Extension	2,070,929	473,270	100,000	63,700	150,000	100,000	1,183,959	
18794	24/03/15 - Feasibility Studies for Railway Infrastructure Commuter Train Services from Windhoek to Okahandja (70 km)	60,000	0	25,000	3,000	5,000	7,000	20,000	
2078	24/03/8 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line	891,255	381,585	27,000	51,188	100,000	100,000	231,482	
18792	24/03/13 - Feasibility Study for Railway Infrastructure (Rail Rehabilitation and Rolling Stock need analysis)	70,000	0	20,000	20,000	20,000	10,000	0	
18796	24/03/17 - Feasibility Studies for Railway Infrastructure Commuter Train Services-Windhoek Central to Katutura and other Windhoek Suburbs (40 km)	85,000	0	45,000	3,000	10,000	10,000	17,000	
Programme Sub-Total		11,129,175	1,260,391	503,551	613,811	1,018,250	2,632,000	5,101,172	

PROGRAMME : Road construction and upgrading										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18552	24/02/80 - Construction of bridges linking Okahandja to Ovitoto Communal Area.	18,956	2,837	0	3,000	13,000	0	119		
8066	24/02/42 - Construction of Gravel Road from Kamupupu to Mbururu	21,476	0	2,500	879	350	0	17,747		
18221	24/02/67 - Construction of gravel road DR 3605: Uukwiyuushona - Omuntele	64,765	1,725	12,500	16,360	12,826	0	21,354		
20014	24/02/107 - Upgrading the road: TR/12 Oshikango via Odibo to TR10/2 Ohengobbe (35.8km) to bitumen standard	227,728	0	0	4,500	30,000	50,000	143,228		
18776	24/02/92 - Construction of gravel road from DR 3624: TR 10/2 - Omundaungilo (16km)	25,088	0	0	0	9,005	7,805	8,278		
18225	24/02/71 - Construction of gravel road MR 125 Masokotwane - Machita (DR 3507) (32km)	62,242	0	2,500	0	22,000	7,650	30,092		
18253	24/02/77 - Construction of Gravel Road: Oupili (TR10/2) - Onkumbula (40km)	47,795	0	2,500	0	23,000	12,400	9,895		
20020	24/02/113 - Construction of gravel road Impallia Island Roads (DR 3547 & DR 3546) 15.2km	9,864	0	0	1,505	2,000	0	6,359		
20015	24/02/108 - Upgrading of 1635 Du Plessis Pleas - 1688 Epukiro Post 3 to bitumen standard (47km)	235,000	0	0	10,000	50,000	60,000	115,000		
8092	24/02/54 - Upgrading of Oshakati - Ongenga (DR 3609) road to bitumen standard	186,920	0	32,209	12,500	740	0	141,471		
8091	24/02/53 - Construction of Gravel Road Eembahu (TR 10/2) - Oshiweda (MR 121)	44,046	673	9,700	345	0	0	33,328		
18226	24/02/72 - Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)	397,500	0	10,000	90,000	31,500	50,000	216,000		
8077	24/02/45 - Construction of Gravel Road DR 3654: Omuthiya - Elambo (DR 3630)	54,495	0	0	2,000	11,195	20,000	21,300		
18213	24/02/60 - Construction of gravel road MR 120: Endola - Eembo (19km)	37,384	0	2,000	7,000	18,950	350	9,084		
18779	24/02/95 - Construction of Access Roads to Schools and Clinics	140,400	0	0	13,000	19,000	15,000	93,400		
18788	24/02/104 - Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)	1,314,426	0	11,000	20,000	50,500	60,000	1,172,926		
18790	24/02/106 - Upgrading the T 1/11: Omuthiya-Ongwediva Road (110 Km)	1,748,000	0	13,000	30,000	95,250	100,000	1,509,750		
20016	24/02/109 - Upgrading of Karibib - Usakos - Swakopmund (177km) to 2+1 Cross Section	156,200	0	0	10,000	20,000	50,000	76,200		
5065	24/02/34 - Labour-Based Construction (DR 3610: TR1/11) Mangetti West Quarantine Camp	43,892	0	8,614	7,000	20,500	6,000	1,778		
18219	24/02/65 - Construction of gravel road MR 123 - Okathitu (12km)	22,651	0	2,651	0	7,345	350	12,305		
8078	24/02/46 - Construction of Gravel Road DR 3649: Onalulango - Epembe	58,515	0	15,000	10,000	350	0	33,165		
4148	24/02/3 - Upgrading the MR 110: Rundu - Elundu Road to Bitumen Standard	541,486	0	15,000	44,489	40,000	1,600	440,397		
18789	24/02/105 - Rehabilitation of the TR 2/1: Swakopmund -Walvis Bay Road (30 km)	537,000	0	8,500	5,000	34,000	100,000	389,500		
20017	24/02/110 - Construction of Oute Bridge from Opuwo to Etanga road	30,000	0	0	7,000	7,000	10,000	6,000		
18227	24/02/73 - Construction of gravel road DR3657: TR 1/11 Oshapapa - Epumbu (32km)	26,263	0	8,045	345	0	0	17,873		
18223	24/02/69 - Upgrading DR 3603: Onayena - Okankolo (23km) road to bitumen standard	115,337	0	20,000	20,000	23,345	0	51,992		
4152	24/02/9 - Upgrading of TR 14/2: Gobabis - Ojjinene road to bitumen standard	653,417	41,372	221,888	230,000	102,000	8,000	50,157		

18215	24/02/62 - Construction of gravel road DR 3605: Uukwiiushona - Ompundja (35.5km)	35,285	0	0	0	5,000	6,603	13,000	10,682
8095	24/02/55 - Upgrading of the Eenhana - Oshigambo (MR 121) Road to Bitumen Standard	207,558	0	31,020	118,000	22,000	0	0	36,538
18222	24/02/68 - Construction of gravel road DR 3424: Mungunda (TR 8/4) - Shakambu	63,245	0	2,000	0	21,881	350	39,014	
8047	24/02/98 - Construction of gravel road Ngoma (Izimwe) - Nakobolelwa	47,143	0	6,412	27,000	159	0	13,572	
8053	24/02/40 - Construction of Gravel Road: Tjova (TR 8/4) - Divayi	22,641	0	430	2,230	400	0	19,581	
18786	24/02/102 - Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	549,397	0	12,000	135,000	50,000	60,000	292,397	
18600	24/02/83 - Upgrading of DR 3608: Omatfo - Ongenga - Outapi road to Bitumen Standard	68,483	0	15,600	43,000	0	0	9,883	
18778	24/02/94 - Roving Betterment Units (RBU)	231,000	0	0	0	15,000	10,000	206,000	
18784	24/02/100 - Construction of gravel road from TR 102 Omukukutu - Ombothe (25km)	4,500	0	0	0	0	4,500	0	
20018	24/02/111 - Construction and Tarring of the road from Opuwo to Epupa	110,000	0	0	2,000	30,000	40,000	38,000	
20019	24/02/112 - Construction and Tarring of the road from Opuwo to Sesfontein	155,000	0	0	5,000	52,000	51,000	47,000	
18220	24/02/66 - Construction of gravel road DR 3603: Onayena - Onakali (24.4km)	10,345	0	10,000	345	0	0	0	
18218	24/02/64 - Construction of gravel road TR 10/2: Enyana - Ollukula (47.7km)	45,527	0	0	0	4,016	4,016	37,495	
18648	24/02/90 - Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	1,310,403	5,814	90,695	200,000	250,000	150,000	613,894	
18599	24/02/82 - Upgrading of DR 3608: Omakange - Ruacana to Bitumen Standard	55,545	720	23,350	26,254	0	0	5,221	
8060	24/02/41 - Construction of Gravel Road Tsintsabis - Gava (DR 3444)	134,960	0	0	0	0	30,000	104,960	
5271	24/02/86 - Upgrading of the Oshikuku - Okalongo (DR 3611) road to bitumen standard	98,986	0	15,000	12,000	1,150	0	70,836	
18228	24/02/74 - Upgrading road to Bitumen Standard MR 125: Liselo - TR8/6 Linyanti - Singalamwe - Kongola	350,304	0	130,000	30,000	50,000	100,000	40,304	
8076	24/02/44 - Construction of gravel road from Mpora (TR 8/3) - Bravo (TR 15/1)	153,120	0	2,000	0	53,500	30,000	67,620	
18783	24/02/99 - Rehabilitation of the Keetmanshoop - Mariental road (386km)	491,214	0	0	25,000	60,000	70,000	336,214	
18216	24/02/63 - Construction of gravel road: Amwaanda - Omutambo Maowe (111km)	106,653	0	30,000	40,000	34,100	700	1,853	
18781	24/02/97 - Construction of gravel road from Ohnelleiwa - Onedute (12km)	19,200	0	0	0	8,330	8,330	2,540	
18785	24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	2,710,000	0	10,000	15,000	60,000	60,000	2,565,000	
18787	24/02/103 - Upgrading the TR 1/4: Windhoek - Rehoboth road to a dual carriage ways (84 km)	2,715,000	0	15,000	30,000	46,500	50,000	2,573,500	
18654	24/02/88 - Upgrading of the MR118:Oranjerund- Rosh Pinah to bitumen standards	508,400	59,445	40,055	200,000	95,815	70,000	43,085	
8080	24/02/48 - Construction of Gravel Road Omuthiya - Onanke	22,179	0	345	3,000	0	0	18,834	
8081	24/02/49 - Construction of Gravel Road Epato (MR 11) - Onkani	64,790	0	21,546	21,000	8,335	335	13,574	
18647	24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	747,000	3,402	33,414	43,000	200,000	80,000	387,184	
18214	24/02/61 - Construction of gravel road DR 3639: Etomba - Omundaungilo (71km)	88,130	6,087	23,225	10,000	2,550	1,200	45,068	
18780	24/02/96 - Construction of Oshikango Boarder Bypass (20km)	77,265	0	3,000	5,000	15,000	2,000	52,265	
18777	24/02/93 - Construction of gravel road from DR 3650: Onakalunga - Epinga (9km)	20,300	0	1,000	2,000	3,230	0	14,070	
Programme Sub-Total		18,044,419	122,076	913,699	1,544,752	1,734,425	1,394,586	12,334,881	

PROGRAMME : Air transport infrastructure										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18257	24/05/9 - Upgrading of the Mpacha Airport	64,506	15,668	16,800	10,050	4,000	2,000	15,988		
18739	24/05/11 - Construction of Opuwo Aerodrome	60,215	0	15,055	10,920	10,000	2,000	22,240		
2837	24/05/2 - Construction of the Civil Aviation Head Office	278,840	17,937	80,098	78,147	40,000	20,000	42,658		
18553	24/05/10 - Fencing of State Owned Aerodromes	62,400	1,545	2,400	10,000	10,000	12,000	26,455		
4145	24/05/3 - Upgrading of Civil Aviation Infrastructure	447,097	62,477	140,000	186,000	40,000	14,000	4,620		
1411	24/05/1 - Construction of a new Area Control Tower for the Windhoek FIR	605,119	282,289	51,000	61,000	115,000	80,000	15,830		
4301	24/05/4 - Construction of Air Traffic Control Towers	44,926	5,991	4,500	9,000	10,000	10,000	5,435		
5067	24/05/5 - Construction of a Government Hanger	176,755	119,613	30,000	10,000	0	0	17,142		
Programme Sub-Total		1,739,858	505,521	339,853	375,117	229,000	140,000	150,367		
PROGRAMME : Non-Motorized (NMT) Infrastructure development										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
8101	24/02/58 - Development of Non-Motorised Transport Infrastructure	63,331	0	5,000	10,010	22,000	2,000	24,321		
Programme Sub-Total		63,331	0	5,000	10,010	22,000	2,000	24,321		
PROGRAMME : Road rehabilitation, maintenance, management of the road network and road safety										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18583	24/02/81 - Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	672,062	103,274	50,000	108,000	250,000	120,000	40,788		
2836	24/04/1 - Upgrading of Vehicle and Driver Testing Stations	193,564	96,974	20,000	26,080	20,000	20,000	10,510		
18645	24/02/91 - Maintenance of Roads: Flood Damaged Infrastructure Repair	474,000	70,153	15,000	0	121,000	60,000	207,847		
2077	24/02/1 - Nation-Wide Transport Planning (all modes of Transport)	3,000	1,001	360	360	360	0	919		
Programme Sub-Total		1,342,626	271,402	85,360	134,440	391,360	200,000	260,064		
PROGRAMME : Maritime and inland water transport infrastructure development and safety										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18256	24/02/79 - Acquisition of New Transport Craft for Zambezi River	18,952	10,384	5,364	2,500	704	0	0		
8035	24/06/1 - Procurement of a Marine Radar System for Namibia	495,125	60,212	35,000	85,925	128,075	39,500	146,413		
8045	24/06/2 - Construction of the National Maritime Authority offices at !Namifanus and Walvis Bay	60,813	240	20,000	10,000	20,000	10,500	73		
4199	24/02/26 - Construction of Angra Fria Harbour	65,353	1,079	10,000	10,100	10,000	2,000	32,174		
Programme Sub-Total		640,243	71,915	70,364	108,525	158,779	52,000	178,660		
Total for Inside State Revenue Fund		33,375,365	2,273,736	1,952,327	2,825,120	3,643,814	4,480,586	18,199,782		

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 24 - Transport

PROGRAMME: Road construction and upgrading										
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance		
					2015/2016	2016/2017	2017/2018			
18221	24/02/67 - Construction of gravel road DR 3605: Uukwiyuushona - Omuntele	6,140	0	2,500	3,640	0	0	0		
18600	24/02/83 - Upgrading of DR 3608: Omafo - Ongenga - Outapi road to Bitumen Standard	502,000	0	100,000	200,000	200,000	2,000	0		
8081	24/02/49 - Construction of Gravel Road Epato (MR 111) - Onkani	5,920	0	2,500	0	2,000	0	1,420		
18777	24/02/93 - Construction of gravel road from DR 3650: Onakalunga - Epinga (9km)	11,300	0	2,000	8,000	0	0	1,300		
Programme Sub-Total		525,360	0	107,000	211,640	202,000	2,000	2,720		
Total for Outside State Revenue Fund		525,360	0	107,000	211,640	202,000	2,000	2,720		
TOTAL VOTE EXPENDITURE		33,900,725	2,273,736	2,059,327	3,036,760	3,845,814	4,482,586	18,202,502		

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-2018

VOTE: 24 - Transport

MAIN DIVISION: 04 - Transportation Policy and Regulation

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road rehabilitation, maintenance, management of the road network and road safety

TARGET REGIONS FOR THIS MTEF: //Karas, Erongo, Hardap, Kavango West, Khomas, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Erongo, All Hardap, All Kavango West, All Khomas, All Kunene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				193,564	96,974	20,000	26,080	20,000	20,000	10,510
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				193,564	96,974	20,000	26,080	20,000	20,000	10,510
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				193,564	96,974	20,000	26,080	20,000	20,000	10,510
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	193,564	96,974	20,000	26,080	20,000	20,000	10,510
Total composition of expenditure				193,564	96,974	20,000	26,080	20,000	20,000	10,510

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project is aimed at ensuring the safety of the road users through the upgrading of vehicle and driver testing stations. The aim of the project is to have improved and uniform testing facilities to ensure that the conditions of vehicles improve and that only qualified drivers get on the road.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Eenhana NOSC and construction of Grootfontein Driver Testing Area 95% Completed. Heavy vehicle Testing Area Completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading of Vehicle and Driver Testing Stations

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of new vehicle and driving testing station in Opuwo, Windhoek and Outapi.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/110 - Construction of Oute Bridge from Opuwo to Etanga road

NPC CODE: 20017

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2019

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	0	0	7,000	7,000	10,000	6,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	0	0	7,000	7,000	10,000	6,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	0	0	7,000	7,000	10,000	6,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	20,000	0	0	0	5,000	9,000	6,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	0	7,000	2,000	1,000	0
Total composition of expenditure				30,000	0	0	7,000	7,000	10,000	6,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a bridge over the Oute River that will link the Etanga community, this will facilitate the delivery of essential government services to the Etanga community. The Kunene Regional Council use to experiencing disruption of Government Services delivery to the community of Etanga and the surrounding villages during the raining season, due to over flow of Oute river. The construction of the proper bridges will promote local economic development and social upliftment at Etanga Informal Settlement (Growth Point). The beneficiaries of the project are: the community of Etanga, government institutions and the public at large. The components of the project include: Feasibility study, Documentation and Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. New project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Appointment of the Consultants, Conduct feasibility Study and Conduct Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tender Advertisement, Appointment of Contractor, and start with construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/111 - Construction and Tarring of the road from Opuwo to Epupa

NPC CODE: 20018

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2019

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				110,000	0	0	2,000	30,000	40,000	38,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				110,000	0	0	2,000	30,000	40,000	38,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				110,000	0	0	2,000	30,000	40,000	38,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	105,000	0	0	0	28,000	39,000	38,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	0	0	2,000	2,000	1,000	0
Total composition of expenditure				110,000	0	0	2,000	30,000	40,000	38,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road from Opuwo to Epupa to bitumen standards, in order to facilitate construction of the Hydro Power Plant at Baynes, this road will allow contractors to transport equipment smoothly. The Ministry of Mines and Energy intends to construct the Hydro Power Plant at Baynes and Line Ministries in particular Ministry of Works and Transport needs to upgrade the road to bitumen in order to promote local economic development and social upliftment for the local community, the region and the country at large. The beneficiaries of the project are the operators of the Baynes Hydro Power Plant, government, the community of Opuwo and the public at large. The components of the project include: Feasibility study, Documentation and Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, since this is a new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Appointment of the Consultants to conduct the feasibility Study and Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/112 - Construction and Tarring of the road from Opuwo to Sesfontein

NPC CODE: 20019

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2019

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Sesfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				155,000	0	0	5,000	52,000	51,000	47,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				155,000	0	0	5,000	52,000	51,000	47,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				155,000	0	0	5,000	52,000	51,000	47,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	150,000	0	0	3,000	50,000	50,000	47,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	0	0	2,000	2,000	1,000	0
Total composition of expenditure				155,000	0	0	5,000	52,000	51,000	47,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road between Opuwo and Sesfontein to bitumen standard in order to reduce the high accident rate on this road, upgrading of the road to bitumen standard will promote local economic development and social upliftment. The beneficiaries of the project are: the local communities of Opuwo and Sesfontein and other road users. The components of the project are: Feasibility Study, Documentation and Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, since this is a new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Appointment of the Consultants, conduct the feasibility Study and Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tender Advertisement, Appointment of Contractor and Commencement of construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/9 - Upgrading of the Mpacha Airport

NPC CODE: 18257

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure aviation security

PROGRAM NAME: Air transport infrastructure

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				64,506	15,668	16,800	10,050	4,000	2,000	15,988
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				64,506	15,668	16,800	10,050	4,000	2,000	15,988
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				64,506	15,668	16,800	10,050	4,000	2,000	15,988
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	51,550	8,062	14,000	7,550	4,000	2,000	15,938
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,956	7,606	2,800	2,500	0	0	50
Total composition of expenditure				64,506	15,668	16,800	10,050	4,000	2,000	15,988

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the Mpacha airport in Katima Mulilo which will provide access to the people of the region and neighboring regions direct access to neighboring countries. The beneficiaries of the project are the people of the Zambezi Region and the public at large. The components of the project will consist of feasibility study and the construction of the Airport facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Ripping off and reconstructing of taxi way completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with sand blasting of runway, chemical spraying for pesticides and reconstruction of shoulders and resealing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/10 - Fencing of State Owned Aerodromes

NPC CODE: 18553

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure aviation security

PROGRAM NAME: Air transport infrastructure

TARGET REGIONS FOR THIS MTEF: //Karas, Otjozondjupa, Hardap, Kavango East, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Otjozondjupa, All Hardap, All Kavango East, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				62,400	1,545	2,400	10,000	10,000	12,000	26,455
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				62,400	1,545	2,400	10,000	10,000	12,000	26,455
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				62,400	1,545	2,400	10,000	10,000	12,000	26,455
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	62,400	1,545	2,400	10,000	10,000	12,000	26,455
Total composition of expenditure				62,400	1,545	2,400	10,000	10,000	12,000	26,455

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 2014/2015 FINANCIAL YEAR: Annual tender completed and approved.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: De bush and grass (cutting) at the 26 Aerodromes.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with fencing of State Owned Aerodromes continue.

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-2018

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure aviation security

PROGRAM NAME: Air transport infrastructure

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,215	0	15,055	10,920	10,000	2,000	22,240
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,215	0	15,055	10,920	10,000	2,000	22,240
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,215	0	15,055	10,920	10,000	2,000	22,240
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	500	0	300	200	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	50,015	0	13,255	5,520	7,000	2,000	22,240
103	Operational Equipment, Machinery and Plants	GRN	Inside	3,200	0	0	1,700	1,500	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,500	0	1,500	3,500	1,500	0	0
Total composition of expenditure				60,215	0	15,055	10,920	10,000	2,000	22,240

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 2014/2015 FINANCIAL YEAR: Detailed design and documentation completed and preparation of tender documents done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of construction and payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/79 - Acquisition of New Transport Craft for Zambezi River

NPC CODE: 18256

STARTING DATE: 01-SEP-2010

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Doubling of Cargo volumes

STRATEGIC INITIATIVES: Maintain and expand critical infrastructure

PROGRAM NAME: Maritime and inland water transport infrastructure development and safety

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				18,952	10,384	5,364	2,500	704	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				18,952	10,384	5,364	2,500	704	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				18,952	10,384	5,364	2,500	704	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
103	Operational Equipment, Machinery and Plants	GRN	Inside	18,952	10,384	5,364	2,500	704	0	0
Total composition of expenditure				18,952	10,384	5,364	2,500	704	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to procure a river dredger to ensure the continuous clearing and maintaining a safe passage for the new landing craft as well as facilitating construction of support infrastructure at Katima Mulilo, Schuckmansburg and Impalila Island. The beneficiaries of the project are: the communities surrounding Katima Mulilo, Schuckmansburg and Impalila Island. The components of the project are: Purchasing and Delivery of the river dredger.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation for the acquisition of second dredger.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment for the procurement of the dredger.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of final retention fees in 2016/17.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/74 - Upgrading road to Bitumen Standard MR 125: Liselo - TR8/6 Linyanti - Singalamwe - Kongola

NPC CODE: 18228

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kongola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				864,405	514,101	130,000	30,000	50,000	100,000	40,304
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				864,405	514,101	130,000	30,000	50,000	100,000	40,304
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				864,405	514,101	130,000	30,000	50,000	100,000	40,304
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	514,101	514,101	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	334,304	0	124,000	24,540	48,000	98,000	39,764
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,000	0	6,000	5,460	2,000	2,000	540
Total composition of expenditure				864,405	514,101	130,000	30,000	50,000	100,000	40,304

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road stretching from TR8/6: Liselo - Linyanti joining TR8/6 at Kongola via Singalamwe, the road provides access to Gukwe, Masokotwani, Malundu, Chichimani, Malengalenga, Sangwali, through Mamili Game Park to Lubuta, proceeding to Choi and joins TR 8/6 at Kongola. The road has a total length of 210 km and has a highly trafficked, characterized by poor gravel resulting to very dusty conditions in dry season which led to relatively high rate of road accidents. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: construction and supervision continued during this FY and opening ceremony of the road, with section from kongola to Liselo already been surfaced (1st slurry).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision continue with final touches to complete.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and the rest of the remaining funds will be allocated to other projects.

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: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Erongo, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund, Kamandjab

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				747,000	3,402	33,414	43,000	200,000	80,000	387,184
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				747,000	3,402	33,414	43,000	200,000	80,000	387,184
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				747,000	3,402	33,414	43,000	200,000	80,000	387,184
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	652,000	0	30,114	40,000	160,000	70,000	351,886
105	Feasibility Studies, Design and Supervision	GRN	Inside	95,000	3,402	3,300	3,000	40,000	10,000	35,298
Total composition of expenditure				747,000	3,402	33,414	43,000	200,000	80,000	387,184

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 2014/2015 FINANCIAL YEAR: Documentation and design was still ongoing this FY.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision to commence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and supervision to continue.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/71 - Construction of gravel road MR 125 Masokotwane - Machita (DR 3507) (32km)

NPC CODE: 18225

STARTING DATE: 01-SEP-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Linyanti

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				62,242	0	2,500	0	22,000	7,650	30,092
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				62,242	0	2,500	0	22,000	7,650	30,092
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				62,242	0	2,500	0	22,000	7,650	30,092
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
107	Construction, Renovation and Improvement	GRN	Inside	53,681	0	0	0	20,000	6,800	26,881
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,561	0	2,500	0	2,000	850	3,211
Total composition of expenditure				62,242	0	2,500	0	22,000	7,650	30,092

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 32 km gravel road from MR125 at Masokotwane further proceeding to DR3507 via Machita. The road will provide access to Masokotwani and Machita schools and clinics. The project will improve the network connectivity, reduce maintenance cost of the road and reduce travelling time, road user costs and accidents. The beneficiaries of the project are the community of Masokotwane and Machita and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: No activities were completed due to delays.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: No. No allocation of funding.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of design, documentation and commence with construction and supervision.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/73 - Construction of gravel road DR3657: TR 1/11 Oshapapa - Epumbu (32km)

NPC CODE: 18227

STARTING DATE: 01-MAR-2013

CONCLUDING DATE: 31-MAR-2016

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Oshikoto, Oshanaana

TARGET CONSTITUENCIES FOR THIS MTEF: Omuntele, Endola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				71,746	44,797	8,045	345	0	0	18,559
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				71,746	44,797	8,045	345	0	0	18,559
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				71,746	44,797	8,045	345	0	0	18,559
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	45,483	44,797	0	0	0	0	686
107	Construction, Renovation and Improvement	GRN	Inside	12,363	0	8,045	145	0	0	4,173
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,900	0	0	200	0	0	13,700
Total composition of expenditure				71,746	44,797	8,045	345	0	0	18,559

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 32 km gravel road from junction with TR1/11 near Oshapapa School and in the south west direction lead to Epumbu School. The road will serve Ontananga School and clinic, Shanamutango, Esheshete, schools and Onakazizi School and clinics. 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 of the project are the community of Oshapapa and Epumbu and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of Retention Fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Project is completed.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/91 - Maintenance of Roads: Flood Damaged Infrastructure Repair

NPC CODE: 18645

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road rehabilitation, maintenance, management of the road network and road safety

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				474,000	70,153	15,000	0	121,000	60,000	207,847
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				474,000	70,153	15,000	0	121,000	60,000	207,847
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				474,000	70,153	15,000	0	121,000	60,000	207,847
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	474,000	70,153	15,000	0	121,000	60,000	207,847
Total composition of expenditure				474,000	70,153	15,000	0	121,000	60,000	207,847

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to restore road infrastructure damaged by floods and upgrading them to a high standard that can withstand future floods are experienced. The amount needed to complete the restoration works is a total of N\$ 474,000,000.00. This amount takes into consideration escalations. The beneficiaries of this project are the road users, the government who will save money for future repairs. The component of the project are the maintenance of roads.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovation and Improvements of flood damaged roads in the Northern region, including culverts.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budgetary allocations made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with maintenance of flood damaged roads country wide.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/77 - Construction of Gravel Road: Oupili (TR10/2) - Onkumbula (40km)

NPC CODE: 18253

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				47,795	0	2,500	0	23,000	12,400	9,895
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				47,795	0	2,500	0	23,000	12,400	9,895
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				47,795	0	2,500	0	23,000	12,400	9,895
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	39,795	0	0	0	20,700	11,700	7,395
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,000	0	2,500	0	2,300	700	2,500
Total composition of expenditure				47,795	0	2,500	0	23,000	12,400	9,895

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 40 km gravel road from the 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. 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 of the project are the community of Oupili and Onkumbula and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Money allocated this FY was viremented to other ongoing projects at that time.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, design and documentation to commence as well as construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/80 - Construction of bridges linking Okahandja to Ovitoto Communal Area.

NPC CODE: 18552

STARTING DATE: 17-SEP-2012

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				98,100	75,127	2,000	3,000	13,000	0	4,973
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				98,100	75,127	2,000	3,000	13,000	0	4,973
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				98,100	75,127	2,000	3,000	13,000	0	4,973
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	79,144	72,290	2,000	0	0	0	4,854
105	Feasibility Studies, Design and Supervision	GRN	Inside	18,956	2,837	0	3,000	13,000	0	119
Total composition of expenditure				98,100	75,127	2,000	3,000	13,000	0	4,973

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct 3 major river bridges and 7 smaller storm water structures to enable access to and from Ovitoto and the broader community including tourists requiring access to the various commercial farms and the Von Bach Dam resort. Ovitoto is a settlement approximately 45km east of Okahandja along the DR2102. During the rainy season (November to May), the community of Ovitoto is cut off from Okahandja and all other services centers. The construction of the proper bridges will promote local economic development and social upliftment. The beneficiaries of the project are: the community of Ovitoto, government institutions and the public at large. The components of the project include: Documentation, Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Project completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Project completed.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/26 - Construction of Angra Fria Harbour

NPC CODE: 4199

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Doubling of Cargo volumes

STRATEGIC INITIATIVES: Maintain and expand critical infrastructure

PROGRAM NAME: Maritime and inland water transport infrastructure development and safety

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Epupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,353	1,079	10,000	10,100	10,000	2,000	32,174
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,353	1,079	10,000	10,100	10,000	2,000	32,174
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,353	1,079	10,000	10,100	10,000	2,000	32,174
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	65,353	1,079	10,000	10,100	10,000	2,000	32,174
Total composition of expenditure				65,353	1,079	10,000	10,100	10,000	2,000	32,174

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to develop a third harbour along the Namibian coastline specifically in the Kunene Region. The pre-feasibility study has identified Angra Fria as the most appropriate site because of geological conditions on the site. This project concerns the provision of a harbour with all the associated infrastructure and services, which such a harbour requires. The beneficiaries of the project will be traders of goods and services, government and the public at large. The components of the project are: Feasibility study, documentation, design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: TOR for the consultant was reviewed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with the feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/106 - Upgrading the T 1/11: Omuthiya-Ongwediva Road (110 Km)

NPC CODE: 18790

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Oshana, Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva, Omuthiyagwiipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,748,000	0	13,000	30,000	95,250	100,000	1,509,750
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,748,000	0	13,000	30,000	95,250	100,000	1,509,750
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,748,000	0	13,000	30,000	95,250	100,000	1,509,750
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	1,685,000	0	0	20,000	80,250	90,000	1,494,750
105	Feasibility Studies, Design and Supervision	GRN	Inside	63,000	0	13,000	10,000	15,000	10,000	15,000
Total composition of expenditure				1,748,000	0	13,000	30,000	95,250	100,000	1,509,750

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the Omuthiya-Ongwediva Road into a dual carriageway to address the concerns of Government as well of the Roads Authority and to the road users in General. This project with the length of 110 km will be designed optimally to enhance road safety, consideration of current traffic volumes and future traffic growth. The Omuthiya-Ongwediva trunk road is a vital part of the Namibian road system connecting to both: the north as well as the coast via Okahandja. This road is specifically costly on a 2+2 cross section design because of the interchanges or high level access as well as cattle creeps that have to be constructed in order to enhance safety of motorists and animals crossing the freeway. The beneficiaries of the project are the road users, traders of goods and services and the public at large. The components of the project are: Design documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study, documentation and design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and Supervision commences.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction and supervision.

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-2018

VOTE: 24 - Transport

MAIN DIVISION: 01 - Government Garage

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Doubling of Cargo volumes

STRATEGIC INITIATIVES: Maintain and expand critical infrastructure

PROGRAM NAME: Public works and public property/ asset 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: Keetmanshoop Urban, All Omusati, Ondangwa Urban, All Oshikoto, Otjiwarongo, Katima Mulilo Urban, Swakopmund, Mariental Urban, Rundu Urban, Nkurenkuru, Windhoek West, Opuwo Urban, Ohangwena, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				104,097	2,681	4,500	15,000	50,000	20,000	11,916
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				104,097	2,681	4,500	15,000	50,000	20,000	11,916
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				104,097	2,681	4,500	15,000	50,000	20,000	11,916
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	84,097	2,681	4,500	15,000	35,000	20,000	6,916
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	0	0	15,000	0	5,000
Total composition of expenditure				104,097	2,681	4,500	15,000	50,000	20,000	11,916

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 services, the beneficiaries of the project are staff from the ministry and government officials. The components of the project are: construction, upgrading and renovation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Studies of Government Garages in Windhoek, Keetmanshoop, Otjiwarongo, Katima Mulilo, Gobabis, Rundu and Swakopmund completed. Feasibility Study and Documentation and Design for Government Garage in Swakopmund completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of Swakopmund Government Garage. Finalize documentation and design for Katima Mulilo, Windhoek, Keetmanshoop, Rundu and Otjiwarongo. As well as commence with their construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of Government Garage in Katima Mulilo, Windhoek, Keetmanshoop, Rundu and Otjiwarongo.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/1 - Nation-Wide Transport Planning (all modes of Transport)

NPC CODE: 2077

STARTING DATE: 31-MAR-1991

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road rehabilitation, maintenance, management of the road network and road safety

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				3,000	1,001	360	360	360	0	919		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				3,000	1,001	360	360	360	0	919		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				3,000	1,001	360	360	360	0	919		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision			GRN	Inside	3,000	1,001	360	360	360	0	919
Total composition of expenditure						3,000	1,001	360	360	360	0	919

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to carry out studies on identified aerodromes, rail and river infrastructure, road network studies, transportation studies in respect of all modes of transport and their interfaces as fundamentals for a nation widely optimized infrastructure network, to determine the technical feasibility, economic and financial viability and the environment impact of such interventions. The beneficiaries of the project are the users of the different transport modes, government and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility Study on all modes of transport pending.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with feasibility study report

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with feasibility study report

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/113 - Construction of gravel road Impalila Island Roads (DR 3547 & DR 3546) 15.2km

NPC CODE: 20020

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe North

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				48,640	0	0	1,505	2,000	0	45,135
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				48,640	0	0	1,505	2,000	0	45,135
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				48,640	0	0	1,505	2,000	0	45,135
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	38,776	0	0	0	0	0	38,776
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,864	0	0	1,505	2,000	0	6,359
Total composition of expenditure				48,640	0	0	1,505	2,000	0	45,135

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct gravel roads on Impalila Island in Zambezi region. The roads stretch about 15.2 km in total and will provide access to private lodges, Impalila Combined School, Impalila Clinic and the Ministries of Health & Social Services, Agriculture, Home Affairs, Safety & Security as well as the Office of the President. The main objective of the project is to improve the network connectivity, accessing services due to inaccessible tracks on the island. The beneficiaries of the project are the communities of Impalila Island. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No Budgetary allocation made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Conduct a detailed design and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the road construction works.

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-2020

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: Oshikoto, Otjozondjupa, Erongo, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Otjivarongo, Swakopmund, Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,464,608	461,593	287,168	455,373	600,000	2,200,000	1,460,474
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,464,608	461,593	287,168	455,373	600,000	2,200,000	1,460,474
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,464,608	461,593	287,168	455,373	600,000	2,200,000	1,460,474
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	1,908,000	249,436	152,500	363,067	100,000	100,000	942,997
131	Government Organisation	GRN	Inside	65,817	0	65,817	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	3,249,041	113,458	53,851	68,306	476,000	2,076,000	461,426
105	Feasibility Studies, Design and Supervision	GRN	Inside	241,750	98,699	15,000	24,000	24,000	24,000	56,051
Total composition of expenditure				5,464,608	461,593	287,168	455,373	600,000	2,200,000	1,460,474

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the railway network of the country to meet the SADC requirement in order to increase the carrying capacity to higher axle load (18.5 tone /axle load). Beneficiaries are the public, business community in Namibia and Angola and the rail operator. The components are Earthworks, embankments, permanent way construction and procurement of (sleepers, ballast and rail).

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Production of 100, 000 Sleepers, Transportation of Ballast, 20km rehabilitated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchase 600km of rail and ballast, 100km of sleepers for the Tsumeb-Kransberg railway line.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction of the Tsumeb- Kransberg railway line in 2016/17 and Purchasing of Rail, Ballast and Sleepers for the Aus- Keetmanshoop Railway line. Commence with the construction of the Aus- Keetmanshoop Railway line in 2017/18.

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-2019

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: Oshana, Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,523,758	926,100	100,000	63,700	150,000	100,000	1,183,958
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,523,758	926,100	100,000	63,700	150,000	100,000	1,183,958
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				2,523,758	926,100	100,000	63,700	150,000	100,000	1,183,958
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	519,860	439,866	0	0	80,000	0	0
107	Construction, Renovation and Improvement	GRN	Inside	1,803,894	465,793	90,000	32,700	60,000	90,000	1,065,401
105	Feasibility Studies, Design and Supervision	GRN	Inside	200,000	20,440	10,000	31,000	10,000	10,000	118,560
Total composition of expenditure				2,523,760	926,100	100,000	63,700	150,000	100,000	1,183,960

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to extend the railway line to the Northern regions of the country, in an effort to introduce alternative modes of transport. The aim of the project is to promote regional development, economic co-operation, growth, and employment creation through the construction of inter-regional connectivity of railway lines. In addition this project will connect to the Angola railway system for exporting and creating a Trans-Cunene Corridor. The beneficiaries of the project are the communities in the Northern regions, traders of goods and services and the public at large. The components of the project are: Procurement of equipment of materials and the construction of the railway line.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Commenced with site clearing and for the formation of the 14km- 28km (Ondangwa - Oshakati). Documentation for the construction of the bridge (Ondangwa - Oshakati) completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with the construction of the road (formation) and the railway line (Ondangwa - Oshakati).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of the road (formation) and the railway line (Ondangwa - Oshakati).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/13 - Feasibility Study for Railway Infrastructure (Rail Rehabilitation and Rolling Stock need analysis)

NPC CODE: 18792

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: //Karas, Oshikoto, Otjozondjupa, Erongo, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural, Tsumeb, Otjivarongo, Walvis Bay Urban, Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				70,000	0	20,000	20,000	20,000	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				70,000	0	20,000	20,000	20,000	10,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				70,000	0	20,000	20,000	20,000	10,000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	70,000	0	20,000	20,000	20,000	10,000	0
Total composition of expenditure				70,000	0	20,000	20,000	20,000	10,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective is to carry out a detailed feasibility and come up with detailed Engineering Drawings and detailed costs in order to come up with best rail commuter train service and to determine the rolling stock need analysis. The project will fulfill one of our Mandates which is proving a safe passage for Railway traffic. The beneficiaries of the project are the users of the commuter rail service. The components of the project are: detailed design and documentation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Commenced with documentation and design for 40km Sandverhaar-Buchholzbrunn.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with documentation and design for 40km Sandevor and Bucho not completed. Commence with the construction of the 40km Sandverhaar-Buchholzbrunn railway line.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the 40km Sandverhaar-Buchholzbrunn railway line.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/15 - Feasibility Studies for Railway Infrastructure Commuter Train Services from Windhoek to Okahandja (70 km)
NPC CODE: 18794 **STARTING DATE:** 01-APR-2014 **CONCLUDING DATE:** 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,000	0	25,000	3,000	5,000	7,000	20,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,000	0	25,000	3,000	5,000	7,000	20,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,000	0	25,000	3,000	5,000	7,000	20,000
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
105	Feasibility Studies, Design and Supervision	GRN	Inside	60,000	0	25,000	3,000	5,000	7,000	20,000
Total composition of expenditure				60,000	0	25,000	3,000	5,000	7,000	20,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective is to carry out a detailed feasibility and come up with detailed Engineering Drawings and detailed costs, for the construction of a commuter train services from Windhoek to Okahandja. The project will fulfill one of our mandates which is providing a safe passage for Railway traffic. The beneficiaries of the project will be the commuter train users of Windhoek and Okahandja and the general public. The components of the project are: Feasibility study, design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: No activities were implemented, due to tender delays.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Appoint consultant and conduct the feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct the design and documentation of the project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/16 - Feasibility Studies for Railway Infrastructure Commuter Train Services-Windhoek to Rehoboth (100 km)

NPC CODE: 18795

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: Hardap, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				85,000	0	45,000	10,000	10,000	10,000	10,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				85,000	0	45,000	10,000	10,000	10,000	10,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				85,000	0	45,000	10,000	10,000	10,000	10,000	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
105	Feasibility Studies, Design and Supervision			GRN	Inside	85,000	0	45,000	10,000	10,000	10,000
Total composition of expenditure						85,000	0	45,000	10,000	10,000	10,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective is to carry out a detailed feasibility and come up with detailed Engineering Drawings and detailed costs, for the construction of a commuter train services from Windhoek to Rehoboth. The project will fulfill one of our mandates which is providing a safe passage for Railway traffic. The beneficiaries of the project will be the commuter train users from Windhoek and Rehoboth and the general public. The components of the project are: Feasibility study, design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: No activities were implemented, due to tender delays.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Appoint consultant and conduct the feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct the design and documentation of the project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/17 - Feasibility Studies for Railway Infrastructure Commuter Train Services-Windhoek Central to Katutura and other Windhoek Suburbs (40 km)
NPC CODE: 18796 **STARTING DATE:** 01-APR-2014 **CONCLUDING DATE:** 31-MAR-2019

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				85,000	0	45,000	3,000	10,000	10,000	17,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				85,000	0	45,000	3,000	10,000	10,000	17,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				85,000	0	45,000	3,000	10,000	10,000	17,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
105	Feasibility Studies, Design and Supervision	GRN	Inside	85,000	0	45,000	3,000	10,000	10,000	17,000
Total composition of expenditure				85,000	0	45,000	3,000	10,000	10,000	17,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective is to carry out a detailed feasibility and come up with detailed Engineering Drawings and detailed costs, for the construction of a commuter train services from Windhoek Central to Katutura and other Windhoek Suburbs. The project will fulfill one of our mandates which is providing a safe passage for Railway traffic. The beneficiaries of the project will be the commuter train users from Windhoek Central to Katutura and other Windhoek Suburbs and the general public. The components of the project are: Feasibility study, design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: No activities were implemented, due to tender delays.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Appoint consultant and conduct the feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct the design and documentation of the project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/11 - Development of the Cape Fria- Katima Mulilo Railway Line

NPC CODE: 18741

STARTING DATE: 01-MAR-2012

CONCLUDING DATE: 31-MAR-2030

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: Oshikoto, Zambezi, Zambezi, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Katima Mulilo Urban, Katima Mulilo Urban, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/20 14	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/201 8	Balance to complete
A-1 INTERNAL FUNDING								
Government		10,400,000	4,925	100	4,550	88,250	150,000	10,152,175
Other Dev't Funds		0	0	0	0	0	0	0
Total Internal Funding		10,400,000	4,925	100	4,550	88,250	150,000	10,152,175
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants		0	0	0	0	0	0	0
(b) Loans		0	0	0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0	0	0
(b) Loans		0	0	0	0	0	0	0
Total External Funding		0	0	0	0	0	0	0
TOTAL PROJECT FUNDING		10,400,000	4,925	100	4,550	88,250	150,000	10,152,175
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
022	Materials and Supplies	GRN	Inside	8,000,000	0	0	0	8,000,000
107	Construction, Renovation and Improvement	GRN	Inside	1,500,000	0	0	0	1,370,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	900,000	4,925	100	4,550	782,175
Total composition of expenditure				10,400,000	4,925	100	4,550	10,152,175

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to develop a new railway line from Grootfontein/Tsumeb to Katima Mulilo at Namibia-Zambia border which will provide a railway line link between the two countries, through the Trans-Caprivi. The aim of the project is to promote regional development, economic co-operation, growth and employment creation through the construction of inter-regional connectivity of railway lines. Another link will start from Rundu linking to Oshakati thereafter to Angra/Cape Fria. This project will connect to the Botswana railway system for an export link through Walvis Bay Corridor, as well as provide an alternative transportation mode to the eastern parts of the country. The beneficiaries of the project are the traders of goods and services using rail and the general public. The components of the project include: design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: No activities were implemented.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Appoint consultant and review the initial feasibility study done.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct the design of the project and commence with the construction.

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-2018

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,000	0	0	0	30,000	30,000	15,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,000	0	0	0	30,000	30,000	15,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,000	0	0	0	30,000	30,000	15,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	75,000	0	0	0	30,000	30,000	15,000
Total composition of expenditure				75,000	0	0	0	30,000	30,000	15,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to rehabilitation and upgrading of the 40km railway line stretch between Sandverhaar and Buchholzbrunn and bring it to the same condition and quality as the rest of the track that runs up to Luderitz. The line will be upgraded to 18.6 ton axle loads and speed to be raised to 60 km/h for freight traffic trains. The beneficiaries of the project are the users of the rail line (trading goods and commodities). The components of the project are: Design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budgetary allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the 40km Sandverhaar-Buchholzbrunn railway line.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/10 - Development of the Trans Kalahari Railway Line

NPC CODE: 18740

STARTING DATE: 01-MAR-2012

CONCLUDING DATE: 31-MAR-2019

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: Khomas, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				19,000	4,818	100	0	0	10,000	4,082
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				19,000	4,818	100	0	0	10,000	4,082
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				19,000	4,818	100	0	0	10,000	4,082
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	4,000	0	0	0	0	4,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,000	4,818	100	0	0	6,000	4,082
Total composition of expenditure				19,000	4,818	100	0	0	10,000	4,082

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To aim of this project is to construct a railway line linking Namibia to Botswana, the development of this new railway line is to provide a railway line link between the two countries, through the Trans-Kalahari Corridor. The project entails linking the Botswana to the port along the Namibian coast by railway line link. To connect to the Botswana a railway system for an export link through Walvis Bay Corridor. The beneficiaries of the project are the traders of goods and commodities along the railway line, the governments of Namibia and Botswana and the general public. The components of the project are: Feasibility study, documentation, design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Project management office agreement completed and office established.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Drawing up of the TOR of the office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of the railway line.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/14 - Feasibility Studies for Railway Infrastructure Commuter Train Services-Windhoek to Hosea Kutako International Airport (50km)

NPC CODE: 18793

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				40,000	0	20,000	3,000	5,000	5,000	7,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				40,000	0	20,000	3,000	5,000	5,000	7,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				40,000	0	20,000	3,000	5,000	5,000	7,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
105	Feasibility Studies, Design and Supervision			GRN	Inside	40,000	0	20,000	3,000	5,000	5,000	7,000
Total composition of expenditure						40,000	0	20,000	3,000	5,000	5,000	7,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective is to carry out a detailed feasibility and come up with detailed Engineering Drawings and detailed costs, for the construction of a commuter train services from Windhoek to Hosea Kutako International Airport. The project will fulfill one of our mandates which is providing a safe passage for Railway traffic. The beneficiaries of the project will be the commuter train users from Windhoek and Hosea Kutako International Airport and the general public. The components of the project are: Feasibility study, design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: No activities were implemented, due to tender delays.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Appoint consultant and conduct the feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct the design and documentation of the project.

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-2018

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate and maintain core rail network

PROGRAM NAME: Railways network development, maintenance and rehabilitation

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,293,965	784,295	27,000	51,188	100,000	100,000	231,482
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,293,965	784,295	27,000	51,188	100,000	100,000	231,482
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,293,965	784,295	27,000	51,188	100,000	100,000	231,482
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	90,000	26,776	0	36,188	9,000	0	18,036
107	Construction, Renovation and Improvement	GRN	Inside	1,017,825	613,817	20,000	0	81,000	90,000	213,008
105	Feasibility Studies, Design and Supervision	GRN	Inside	186,140	143,702	7,000	15,000	10,000	10,000	438
Total composition of expenditure				1,293,965	784,295	27,000	51,188	100,000	100,000	231,482

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project is aimed at upgrading the railway line from Aus to Lüderitz to from 11axel load to 18.5t axle loads, this line would link the rest of the country and South Africa to the Luderitz harbor. This will create competition in the transport sector, which will result in lower prices and less traffic on the road and it will also strengthen the competitiveness of Trans-Namib. The project components are to re- do earthworks embankments, strengthen road over bridges, supply and replace sleepers, ballast and rails with new ones, upgrade rails from 20kg/m or 30kg/m to 48kg/m, replace worn- out fastening, track laying, rehabilitation of Lüderitz harbor, consultancy (design and supervision). The target beneficiaries of the project are the Namibian population, SADC countries, business community and manufacturing industries as well as international businesses and passengers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of the rail, into Luderitz completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of precast tunnels and construction of the tunnel around certain parts of the rail.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of precast tunnels around certain parts of the rail.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/109 - Upgrading of Karibib - Usakos - Swakopmund (177km) to 2+1 Cross Section

NPC CODE: 20016

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2020

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Erongo, Erongo, Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Arandis, Swakopmund, Karibib

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				156,200	0	0	10,000	20,000	50,000	76,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				156,200	0	0	10,000	20,000	50,000	76,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				156,200	0	0	10,000	20,000	50,000	76,200
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	50,000	0	0	0	0	20,000	30,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	106,200	0	0	10,000	20,000	30,000	46,200
Total composition of expenditure				156,200	0	0	10,000	20,000	50,000	76,200

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road from Karibib through Usakos to Swakopmund to a 2+1 cross section road. The purpose is to improve the safety of the road as many accidents have been experienced on that route and it is considered a dangerous road. The road will benefit the country as a logistic hub, therefore will improve its efficiency as the main transport corridor in the country, contribute highly to economic growth and the realization of the NDP4 goals set for the transport sector. The beneficiaries of the project are the traders of goods and commodities and the users of the road. The main component of the include detailed design, documentation, supervision and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Conduct the feasibility study and Documentation and Design

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Start with the Construction of the 2+1 Cross Section

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/2 - Construction of the Civil Aviation Head Office

NPC CODE: 2837

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure aviation security

PROGRAM NAME: Air transport infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				278,840	17,937	80,098	78,147	40,000	20,000	42,658
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				278,840	17,937	80,098	78,147	40,000	20,000	42,658
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				278,840	17,937	80,098	78,147	40,000	20,000	42,658
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	221,000	14,237	60,000	65,147	22,000	18,000	41,616
101	Furniture and Office Equipment	GRN	Inside	10,000	0	0	0	10,000	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	35,742	3,699	18,000	9,000	4,000	1,000	43
103	Operational Equipment, Machinery and Plants	GRN	Inside	12,098	0	2,098	4,000	4,000	1,000	1,000
Total composition of expenditure				278,840	17,937	80,098	78,147	40,000	20,000	42,658

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Head office for the Directorate of Civil Aviation (DCA) that is currently accommodated in three Government houses, which only provides approximately 50% of the required office space. This will ensure the delivery of better services to the aviation industry. The beneficiaries of the project are the staff of the directorate and the aviation industry. The components of the project are: Feasibility study, documentation, design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of parking bays and construction of first level completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with the construction of the Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the construction of the office in 2016/17 and payment of Retention fees.

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-2018

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure aviation security

PROGRAM NAME: Air transport infrastructure

TARGET REGIONS FOR THIS MTEF: Oshana, Erongo, Erongo, Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban, Walvis Bay Rural, Swakopmund, Rundu Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				44,926	5,991	4,500	9,000	10,000	10,000	5,435	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				44,926	5,991	4,500	9,000	10,000	10,000	5,435	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				44,926	5,991	4,500	9,000	10,000	10,000	5,435	
B. COMPOSITION OF EXPENDITURE											
		SOURCE		I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	27,946	4,419	3,200	6,000	6,000	6,000	2,327	
101	Furniture and Office Equipment	GRN	Inside	2,000	0	500	500	400	400	200	
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,480	1,572	800	1,500	2,600	2,600	2,408	
103	Operational Equipment, Machinery and Plants	GRN	Inside	3,500	0	0	1,000	1,000	1,000	500	
Total composition of expenditure				44,926	5,991	4,500	9,000	10,000	10,000	5,435	

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 2014/2015 FINANCIAL YEAR: Design and documentation for Ondangwa completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction for Ondangwa, and commence with design and documentation for Swakopmund.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction for Swakopmund, and do documentation and construction for Rundu and Walvisbay.

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-2018

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure aviation security

PROGRAM NAME: Air transport infrastructure

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				447,097	62,477	140,000	186,000	40,000	14,000	4,620
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				447,097	62,477	140,000	186,000	40,000	14,000	4,620
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				447,097	62,477	140,000	186,000	40,000	14,000	4,620
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	362,703	50,621	125,000	156,000	20,000	10,000	1,082
105	Feasibility Studies, Design and Supervision	GRN	Inside	84,394	11,857	15,000	30,000	20,000	4,000	3,537
Total composition of expenditure				447,097	62,477	140,000	186,000	40,000	14,000	4,620

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 CIAO and to improve a runway at Walvis Bay of sufficient length and width, allowing the export of fresh fish to overseas markets using a wide bodied and management fees and additional costs which cannot be met out of the loan provide under the Namibian and Spanish programme. The civil aviation sector as a whole including foreign operators, the Namibian Airports Company, the tourism and business sector and the Namibian economy of will benefit. The components of the project are: Documentation and design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Apron is completed at Walvisbay Airport.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with the construction of the Runway at the Walvis Bay Airport.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Electrical works and payment of Retention

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-2018

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure aviation security

PROGRAM NAME: Air transport infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				605,129	282,296	51,000	61,000	115,000	80,000	15,833
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				605,129	282,296	51,000	61,000	115,000	80,000	15,833
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				605,129	282,296	51,000	61,000	115,000	80,000	15,833
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	102,000	80,736	1,000	1,500	500	2,499	15,765
103	Operational Equipment, Machinery and Plants	GRN	Inside	447,680	172,464	42,000	49,500	108,500	75,151	65
105	Feasibility Studies, Design and Supervision	GRN	Inside	55,439	29,089	8,000	10,000	6,000	2,350	0
101	Furniture and Office Equipment	GRN	Inside	10	6	0	0	0	0	4
Total composition of expenditure				605,129	282,296	51,000	61,000	115,000	80,000	15,833

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Area Control Tower for the Windhoek FIR in order to provide surveillance in the Zambezi, and the Walvis Bay TMA, which was completed successfully. Additional equipment became also necessary like the extension of the Hosea Kutako and Eros as well as the replacement of the Instrument Landing System, Voice Communication System, Voice Recorders an new Radios for Air Traffic Control. The beneficiaries of the project are the aviation sector and the components include: Documentation, design, construction and procurement of equipments.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. Tender process was not finalized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Finalize tendering for the procurement of equipments and materials.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Procurement and Installation of equipments and materials.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/5 - Construction of a Government Hanger

NPC CODE: 5067

STARTING DATE: 01-JUN-2005

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure aviation security

PROGRAM NAME: Air transport infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				176,755	119,613	30,000	10,000	0	0	17,142
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				176,755	119,613	30,000	10,000	0	0	17,142
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				176,755	119,613	30,000	10,000	0	0	17,142
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	176,755	119,613	30,000	10,000	0	0	17,142
Total composition of expenditure				176,755	119,613	30,000	10,000	0	0	17,142

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project involves construction of a government hanger and VIP lounge in Windhoek, Khomas region. The project will be divided into two phases: Aircraft hangar, which will accommodate six planes: and Terminal building entirely for VIP usage. The beneficiaries of the project are the aviation industry and the components of the project include: design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Phase 1 is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of VIP terminal.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. No allocation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/83 - Upgrading of DR 3608: Omaf - Ongenga - Outapi road to Bitumen Standard

NPC CODE: 18600

STARTING DATE: 01-JUN-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Omusati, Omusati, Ohangwena, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Outapi, Ongenga, Ongenga

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				92,521	24,038	15,600	43,000	0	0	9,883
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				92,521	24,038	15,600	43,000	0	0	9,883
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				502,000	0	100,000	200,000	200,000	2,000	0
Total External Funding				502,000	0	100,000	200,000	200,000	2,000	0
TOTAL PROJECT FUNDING				594,521	24,038	115,600	243,000	200,000	2,000	9,883
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	24,038	24,038	0	0	0	0	0
107	Construction, Renovation and Improvement	China	Outside	502,000	0	100,000	200,000	200,000	2,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	68,483	0	15,600	43,000	0	0	9,883
Total composition of expenditure				594,521	24,038	115,600	243,000	200,000	2,000	9,883

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road stretching from DR 3608: Omaf to Ongenga to Outapi, the road provides access to Ongenga, Okambembe and Okalongo settlements and major towns such as Oshikango, Ondangwa and Oshakati. The road has a total length of 100 km and has a highly trafficked. The upgrading to bitumen standards will contribute significantly to the development of the project area including the increase of public transport, benefits to the informal agricultural sector due to increased trade and access to external markets promoting the development of alternative economic activities. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: 50km from Ongenga side completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction continues to completion and Retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Project completed.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/69 - Upgrading DR 3603: Onayena - Okankolo (23km) road to bitumen standard

NPC CODE: 18223

STARTING DATE: 14-FEB-2014

CONCLUDING DATE: 13-FEB-2015

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Onayena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				118,149	2,812	20,000	20,000	23,345	0	51,992
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				118,149	2,812	20,000	20,000	23,345	0	51,992
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				118,149	2,812	20,000	20,000	23,345	0	51,992
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	2,812	2,812	0	0	0	0	-0
107	Construction, Renovation and Improvement	GRN	Inside	104,786	0	18,000	13,686	21,108	0	51,992
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,551	0	2,000	6,314	2,237	0	0
Total composition of expenditure				118,149	2,812	20,000	20,000	23,345	0	51,992

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road stretching from Onayena to Okankolo. The road will provide access to the farming community, access to schools and clinic of Okankolo. The road has a total length of 100 km and has a highly trafficked. The upgrading to bitumen standards will reduce road accidents, reduce travelling time, road user costs and maintenance costs, improve the road network connectivity and reduction of maintenance costs. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Site Establishment and Setting Out completed, construction also commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Project completed.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/44 - Construction of gravel road from Mpoma (TR 8/3) - Bravo (TR 15/1)

NPC CODE: 8076

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,120	0	2,000	0	53,500	30,000	67,620
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,120	0	2,000	0	53,500	30,000	67,620
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				153,120	0	2,000	0	53,500	30,000	67,620
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	140,000	0	0	0	50,000	27,000	63,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,120	0	2,000	0	3,500	3,000	4,620
Total composition of expenditure				153,120	0	2,000	0	53,500	30,000	67,620

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 137 km gravel road from junction with Murunani Gate - Rundu near the Mpoma Clinic. The road will have a generally west direction leading to Bravo and ending at bravo. This road will mostly serve agriculture development through opening up large farming areas and linking with the Mangetti and its quarantine camp. The beneficiaries of the project are the community of Mpoma and Bravo and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: 2 million allocated this FY was viremented to other projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of detailed design and commence with construction and supervision.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/61 - Construction of gravel road DR 3639: Etomba - Omundaungilo (71km)

NPC CODE: 18214

STARTING DATE: 01-NOV-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ondobe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				88,130	6,087	23,225	10,000	2,550	1,200	45,068
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				88,130	6,087	23,225	10,000	2,550	1,200	45,068
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				3,000	0	3,000	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				3,000	0	3,000	0	0	0	0
TOTAL PROJECT FUNDING				91,130	6,087	26,225	10,000	2,550	1,200	45,068
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	8,500	6,087	0	0	2,000	0	413
107	Construction, Renovation and Improvement	GRN	Inside	73,615	0	23,000	9,550	250	1,200	39,615
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	3,000	0	3,000	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,015	0	225	450	300	0	5,040
Total composition of expenditure				91,130	6,087	26,225	10,000	2,550	1,200	45,068

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 71km gravel road from junction with Omafo - Ondobe near Etomba and end at Omundaungilo to the east. The road will provide access to various Clinics and schools namely Onamunhama, Omungholyo, Ohethi, Ohehonge, Twaaluliwa, Okavela, Epinga, Shimbonde, Onehova and Oshipala. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centers. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction begins.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/34 - Labour-Based Construction (DR 3610:TR1/11) Mangetti West Quarantine Camp

NPC CODE: 5065

STARTING DATE: 01-JUN-2014

CONCLUDING DATE: 31-MAY-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Engodi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				71,421	27,529	8,614	7,000	20,500	6,000	1,778
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				71,421	27,529	8,614	7,000	20,500	6,000	1,778
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				71,421	27,529	8,614	7,000	20,500	6,000	1,778
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	27,529	27,529	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	36,100	0	7,753	5,500	18,000	4,800	47
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,792	0	861	1,500	2,500	1,200	1,731
Total composition of expenditure				71,421	27,529	8,614	7,000	20,500	6,000	1,778

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 2014/2015 FINANCIAL YEAR: Design and Documentation of Phase 2 complete.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction begins.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues and payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/9 - Upgrading of TR 14/2: Gobabis - Otjinene road to bitumen standard

NPC CODE: 4152

STARTING DATE: 01-NOV-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Grootfontein, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,034,970	386,749	221,888	230,000	102,000	8,000	86,333
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,034,970	386,749	221,888	230,000	102,000	8,000	86,333
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,034,970	386,749	221,888	230,000	102,000	8,000	86,333
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
131	Government Organisation	GRN	Inside	381,553	345,377	0	0	0	0	36,176
107	Construction, Renovation and Improvement	GRN	Inside	539,217	41,372	195,888	184,000	67,000	800	50,157
105	Feasibility Studies, Design and Supervision	GRN	Inside	114,200	0	26,000	46,000	35,000	7,200	0
Total composition of expenditure				1,034,970	386,749	221,888	230,000	102,000	8,000	86,333

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the Gobabis - Otjinene road to bitumen standards. The road will link Grootfontein to main routes through the Gobabis catering for local and international traffic via the Trans Kalahari highway. The road is part of the SADC Regional Trunk Road Network between Gobabis and Grootfontein meant to link the Trans Kalahari Highway directly to the northern areas and southern Angola. The project is implemented in two phases, phase 1 (Gobabis - Otjinene) and phase 2 (Otjinene - Grootfontein). The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: (Phase 2 Section A & B) site establishment and mobilization by contractor completed and construction commenced on Section A.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of on section A continue and Commence with construction sec B.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Continues and Payment of Retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/42 - Construction of Gravel Road from Kamupupu to Mbururu

NPC CODE: 8066

STARTING DATE: 13-JUL-2012

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,563	29,494	2,500	879	350	0	18,340
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,563	29,494	2,500	879	350	0	18,340
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,563	29,494	2,500	879	350	0	18,340
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	30,087	29,494	0	0	0	0	593
107	Construction, Renovation and Improvement	GRN	Inside	2,644	0	2,000	379	150	0	115
105	Feasibility Studies, Design and Supervision	GRN	Inside	18,832	0	500	500	200	0	17,632
Total composition of expenditure				51,563	29,494	2,500	879	350	0	18,340

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct 22 km gravel road that would extend the Tondoro - Kamupupu road further south to reach Mbururu, thereby providing access to Tjara, Mbambamusi and Mbururu schools. The first component of this programme aims at connection of rural communities to District roads or 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. These roads are to be constructed by using Labour-based technologies. 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 2014/2015 FINANCIAL YEAR: Construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of Retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Maintenance of the road.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/66 - Construction of gravel road DR 3603: Onayena - Onakali (24.4km)

NPC CODE: 18220

STARTING DATE: 01-MAR-2013

CONCLUDING DATE: 31-MAR-2016

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Onayena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				48,878	38,533	10,000	345	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				48,878	38,533	10,000	345	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				48,878	38,533	10,000	345	0	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	38,533	38,533	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	9,115	0	9,000	115	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,230	0	1,000	230	0	0	0
Total composition of expenditure				48,878	38,533	10,000	345	0	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct 24.2 km gravel road that would start at a junction with DR3603 near Onayena and in a northern direction would join MR 121 Oshigambo - Eenhana to the east of Oshigambo. The road will serve Ekaha, Oniihwa, Onalulago and Onuuyu schools as well as the Elombe clinic and school and the Onankali North School. 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, Poverty and Unemployment. These roads are to be constructed by using Labour- based technologies. 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 2014/2015 FINANCIAL YEAR: Construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of Retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Project completed

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/62 - Construction of gravel road DR 3605: Uukwiiuushona - Ompundja (35.5km)

NPC CODE: 18215

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ompundja

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,285	0	0	5,000	6,603	13,000	10,682
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,285	0	0	5,000	6,603	13,000	10,682
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,285	0	0	5,000	6,603	13,000	10,682
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	32,485	0	0	5,000	5,503	11,300	10,682
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,800	0	0	0	1,100	1,700	0
Total composition of expenditure				35,285	0	0	5,000	6,603	13,000	10,682

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct 35.5 km gravel road that would start at a junction with DR3605 at Uukwiiuushona and taking a western direction to link with Ompundja. The road will provide access to Ompandakani, Omukandu, Ondjongolule and Enguwantele schools. 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 2014/2015 FINANCIAL YEAR: None. Budget allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Conduct documentation and design.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/64 - Construction of gravel road TR 10/2: Enyana - Olukula (47.7km)

NPC CODE: 18218

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Okongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				45,527	0	0	0	4,016	4,016	37,495
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				45,527	0	0	0	4,016	4,016	37,495
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				45,527	0	0	0	4,016	4,016	37,495
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	39,150	0	0	0	2,016	2,016	35,118
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,377	0	0	0	2,000	2,000	2,377
Total composition of expenditure				45,527	0	0	0	4,016	4,016	37,495

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct 47.4 km gravel road that would start at a junction with TR10/2 east of Okongo near Enyana schools and in a north east direction lead to Olukula. The road will provide access to Enyana, Olukeno, Oshikuni schools and Olukula schools and clinics. This project improves the accessibility to social services and to economic opportunities of the local population. 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 2014/2015 FINANCIAL YEAR: None. No budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct documentation, design and commence with construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/65 - Construction of gravel road MR 123 - Okathitu (12km)
NPC CODE: 18219

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Tsandi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,651	0	2,651	0	7,345	350	12,305
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,651	0	2,651	0	7,345	350	12,305
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,651	0	2,651	0	7,345	350	12,305
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	17,500	0	0	0	6,495	200	10,805
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,151	0	2,651	0	850	150	1,500
Total composition of expenditure				22,651	0	2,651	0	7,345	350	12,305

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct 12 km gravel road that would start at a junction with MR123 Tsandi - Outapi and in the eastern direction lead to the Okathitu schools and clinic via Ombahe school. The road will join with the planned DR 3642: Okahao- Outapi. 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 2014/2015 FINANCIAL YEAR: Funds were viremented to other projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, documentation and Construction commence.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/67 - Construction of gravel road DR 3605: Uukwiyuushona - Omuntele

NPC CODE: 18221

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Oshikoto, Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuntele, Omuntele

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				64,765	1,725	12,500	16,360	12,826	0	21,354
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				64,765	1,725	12,500	16,360	12,826	0	21,354
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				6,140	0	2,500	3,640	0	0	0
Total External Funding				6,140	0	2,500	3,640	0	0	0
TOTAL PROJECT FUNDING				70,905	1,725	15,000	20,000	12,826	0	21,354
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	5,860	1,725	0	0	3,860	0	275
107	Construction, Renovation and Improvement	GRN	Inside	55,230	0	12,125	15,860	7,666	0	19,579
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	6,140	0	2,500	3,640	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,675	0	375	500	1,300	0	1,500
Total composition of expenditure				70,905	1,725	15,000	20,000	12,826	0	21,354

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct 47.7km gravel road that would start at DR 3605 at Uukwiyuushona and joining DR3645 under construction near Omuntele. This road will serve the Omuntele and Okatyali constituency center and provides access to Ombaladhila, Lipopo, Epumbu, Uukuma and Oshikomba schools. 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 2014/2015 FINANCIAL YEAR: Design and Documentation completed, money left over was viremented to other fast tracked projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: If funds are made available, continue with construction and payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/46 - Construction of Gravel Road DR 3649: Onalulango - Epembe

NPC CODE: 8078

STARTING DATE: 01-SEP-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				108,515	32,054	15,000	10,000	350	0	51,111
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				108,515	32,054	15,000	10,000	350	0	51,111
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				108,515	32,054	15,000	10,000	350	0	51,111
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	50,000	32,054	0	0	0	0	17,946
027	Other Services and Expenses	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	43,200	0	1,500	9,000	200	0	32,500
134	Abroad	GRN	Inside	0	0	0	0	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,315	0	13,500	1,000	150	0	665
Total composition of expenditure				108,515	32,054	15,000	10,000	350	0	51,111

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 46km gravel road that would start at MR121 (Oniipa-Oshigambo) near Onalulago and end at a junction with DR3602 at Epembe. The road will provide access to Onalulago and likolola schools, Elombe clinic and school, Amupapala and Uuhahe schools and also serve Ombinga and Oniigwena schools. 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 2014/2015 FINANCIAL YEAR: Design and documentation completed, and construction commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/99 - Rehabilitation of the Keetmanshoop - Mariental road (386km)

NPC CODE: 18783

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Doubling of Cargo volumes

STRATEGIC INITIATIVES: Maintain and expand critical infrastructure

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				491,214	0	0	25,000	60,000	70,000	336,214
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				491,214	0	0	25,000	60,000	70,000	336,214
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				491,214	0	0	25,000	60,000	70,000	336,214
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	421,214	0	0	20,000	45,000	55,000	301,214
105	Feasibility Studies, Design and Supervision	GRN	Inside	70,000	0	0	5,000	15,000	15,000	35,000
Total composition of expenditure				491,214	0	0	25,000	60,000	70,000	336,214

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 2014/2015 FINANCIAL YEAR: None. No budget allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: N\$5 million for Detailed Design & documentation, and N\$20 million to commence with construction and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site Supervision and Construction continue.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/96 - Construction of Oshikango Boarder Bypass (20km)

NPC CODE: 18780

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Oshikango

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				77,265	0	3,000	5,000	15,000	2,000	52,265
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				77,265	0	3,000	5,000	15,000	2,000	52,265
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				77,265	0	3,000	5,000	15,000	2,000	52,265
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	68,265	0	0	4,000	13,000	1,600	49,665
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,000	0	3,000	1,000	2,000	400	2,600
Total composition of expenditure				77,265	0	3,000	5,000	15,000	2,000	52,265

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 20km bypass at the Oshikango Border which will enable traffic to bypass so that traffic flow is improved and accidents are reduced. The beneficiaries of the project are the traders of goods and commodities, and all users of the Oshikango road. The components of the project include: Documentation, design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds were viremented to other projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Detailed Design and Tender Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction commence.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/63 - Construction of gravel road: Amwaanda - Omutambo Maowe (111km)

NPC CODE: 18216

STARTING DATE: 25-MAY-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				110,653	3,541	30,000	40,000	34,100	700	2,312
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				110,653	3,541	30,000	40,000	34,100	700	2,312
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				110,653	3,541	30,000	40,000	34,100	700	2,312
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	4,000	3,541	0	0	0	0	459
107	Construction, Renovation and Improvement	GRN	Inside	89,513	0	26,000	32,460	30,500	400	153
105	Feasibility Studies, Design and Supervision	GRN	Inside	17,140	0	4,000	7,540	3,600	300	1,700
Total composition of expenditure				110,653	3,541	30,000	40,000	34,100	700	2,312

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 111km gravel road that would start at DR3635 from Okahao to Amwaanda further south to the Omutambo Maowe quarantine camp. The road will facilitate the transport of livestock from the quarantine camp to the Oshakati Abattoir, the road will provide access to Iitapa school, Okeeholongo clinic and school, Uutsathima clinic and school. 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 2014/2015 FINANCIAL YEAR: Design Completed and construction commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and supervision works continues and payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/93 - Construction of gravel road from DR 3650: Onakalunga - Epinga (9km)

NPC CODE: 18777

STARTING DATE: 22-AUG-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ondobe, Ondobe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,300	0	1,000	2,000	3,230	0	14,070
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,300	0	1,000	2,000	3,230	0	14,070
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				11,300	0	2,000	8,000	0	0	1,300
Total External Funding				11,300	0	2,000	8,000	0	0	1,300
TOTAL PROJECT FUNDING				31,600	0	3,000	10,000	3,230	0	15,370
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	11,300	0	2,000	8,000	0	0	1,300
107	Construction, Renovation and Improvement	GRN	Inside	17,000	0	0	0	2,930	0	14,070
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,300	0	1,000	2,000	300	0	0
Total composition of expenditure				31,600	0	3,000	10,000	3,230	0	15,370

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 12km gravel road from DR 3650: Epinga to Onakalunga. This project is co-funded between KfW and GRN, on the agreement that GRN pays 100 percent of all the works and KfW to reimburse GRN. The project will employ Labour based construction technologies. 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 2014/2015 FINANCIAL YEAR: Preliminary Design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Detailed Design and Documentation and Tender Documentation, Site Supervision and Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction and payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/107 - Upgrading the road: TR/12 Oshikango via Odibo to TR10/2 Ohengobe (35.8km) to bitumen standard

NPC CODE: 20014

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Oshikango

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				227,728	0	0	4,500	30,000	50,000	143,228
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				227,728	0	0	4,500	30,000	50,000	143,228
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				227,728	0	0	4,500	30,000	50,000	143,228
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	1,500	0	0	1,500	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	206,190	0	0	0	21,481	41,481	143,228
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,038	0	0	3,000	8,519	8,519	0
Total composition of expenditure				227,728	0	0	4,500	30,000	50,000	143,228

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the TR/12 Oshikango to TR10/2 Ohengobe (35.8km) to bitumen standard as a result of heavy traffic which has grown beyond expectation as well as beyond district level maintenance capability of the road network. It passes through Odibo connecting Oshikango to Odibo, Onengali and Ohengobe to TR10/2 in the Oshikango Constituency. The purpose for the upgrade of this gravel road is to provide safe and efficient road network to the economic trade between Namibia and Angola through Oshikango boarder as well as to communities of Ohangwena region affected by the road network. The beneficiaries of the project are the roads user between Oshikango and Ohengobe and the public at large. The components of the project include: design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budget allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Conduct design and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with Construction and Supervision.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/108 - Upgrading of 1635 Du Plesis Plaas - 1688 Epukiro Post 3 to bitumen standard (47km)

NPC CODE: 20015

STARTING DATE: 01-JAN-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Epukiro

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				235,000	0	0	10,000	50,000	60,000	115,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				235,000	0	0	10,000	50,000	60,000	115,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				235,000	0	0	10,000	50,000	60,000	115,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	215,000	0	0	2,000	47,000	57,000	109,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	0	8,000	3,000	3,000	6,000
Total composition of expenditure				235,000	0	0	10,000	50,000	60,000	115,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road stretching from 1635 Du Plesis Phase 1688 to Epukiro Post 3. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budget allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: N\$5 million for Design, Documentation, and N\$5 million for Supervision & Construction in 4th Quarter.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/81 - Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair

NPC CODE: 18583

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road rehabilitation, maintenance, management of the road network and road safety

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				672,062	103,274	50,000	108,000	250,000	120,000	40,788	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				672,062	103,274	50,000	108,000	250,000	120,000	40,788	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				672,062	103,274	50,000	108,000	250,000	120,000	40,788	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
107	Construction, Renovation and Improvement		GRN	Inside	672,062	103,274	50,000	108,000	250,000	120,000	40,788
Total composition of expenditure					672,062	103,274	50,000	108,000	250,000	120,000	40,788

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to maintain the road network in order to meet the national standards, at least 1500km should be re-graveled per year. Routine and periodic maintenance of both paved and unpaved roads is crucial for the preservation of the road network. Restoration of the road infrastructure damaged by floods will be addressed under this programme. The beneficiaries of the project are the road users. The component of the project is the maintenance of roads.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Restoration of flood damaged roads in the Omusati and Oshana regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with the maintenance of roads.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the maintenance of roads.

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: 16-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Hardap, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aranos, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,310,403	5,814	90,695	200,000	250,000	150,000	613,894
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,310,403	5,814	90,695	200,000	250,000	150,000	613,894
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,310,403	5,814	90,695	200,000	250,000	150,000	613,894
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	1,269,653	3,814	81,695	189,135	239,135	142,190	613,684
105	Feasibility Studies, Design and Supervision	GRN	Inside	40,750	2,000	9,000	10,865	10,865	7,810	210
Total composition of expenditure				1,310,403	5,814	90,695	200,000	250,000	150,000	613,894

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road stretching from Gobabis to Aranos via Aminuis. The project will also support the development of the eastern region of the country which is characterized by a strong agriculture sector. The Omaheke and Hardap Regions traversed by the road project are large producers of livestock exported to internal and external markets. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed. Commenced with construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction Continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Continues to completion.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/82 - Upgrading of DR 3608: Omakange - Ruacana to Bitumen Standard

NPC CODE: 18599

STARTING DATE: 01-JUN-2013

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				70,545	15,075	23,350	26,254	0	0	5,866
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				70,545	15,075	23,350	26,254	0	0	5,866
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				566,500	0	195,000	0	0	0	371,500
Total External Funding				566,500	0	195,000	0	0	0	371,500
TOTAL PROJECT FUNDING				637,045	15,075	218,350	26,254	0	0	377,366
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	15,000	14,355	0	0	0	0	645
107	Construction, Renovation and Improvement	China	Outside	566,500	0	195,000	0	0	0	371,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	55,545	720	23,350	26,254	0	0	5,221
Total composition of expenditure				637,045	15,075	218,350	26,254	0	0	377,366

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road stretching from Omakange up to the T-junction with the Ruacana/Oshakati road MR92 to bitumen standard a total distance of approximately 85km. The project will form an important trade link to Angola via the Ruacana and Mahenene Border posts. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of the road close to finalization.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: construction to complete and pay Tax

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Project completed.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/55 - Upgrading of the Eenhana - Oshigambo (MR 121) Road to Bitumen Standard

NPC CODE: 8095

STARTING DATE: 16-FEB-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				216,558	7,697	31,020	118,000	22,000	0	37,841
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				216,558	7,697	31,020	118,000	22,000	0	37,841
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				216,558	7,697	31,020	118,000	22,000	0	37,841
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	9,000	7,697	0	0	0	0	1,303
107	Construction, Renovation and Improvement	GRN	Inside	192,227	0	27,920	109,119	18,650	0	36,538
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,331	0	3,100	8,881	3,350	0	0
Total composition of expenditure				216,558	7,697	31,020	118,000	22,000	0	37,841

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the 43.8km road stretching from Eenhana - Oshigambo to bitumen standard. The road represents a shorter route between Eenhana and Ondangwa. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Site Established and Mobilization by contractor completed, and construction started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continue with construction and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/54 - Upgrading of Oshakati - Ongenga (DR 3609) road to bitumen standard

NPC CODE: 8092

STARTING DATE: 01-MAR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Etayi, Okatana, Engela

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				191,039	4,119	32,209	12,500	740	0	141,471
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				191,039	4,119	32,209	12,500	740	0	141,471
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				191,039	4,119	32,209	12,500	740	0	141,471
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	4,119	4,119	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	180,844	0	29,209	10,700	500	0	140,435
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,076	0	3,000	1,800	240	0	1,036
Total composition of expenditure				191,039	4,119	32,209	12,500	740	0	141,471

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the 37.8km road stretching from Oshakati to Ongenga to bitumen standard. The road represents a shorter route between Eenhana and Ondangwa. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision commences.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/3 - Upgrading the MR 110: Rundu - Elundu Road to Bitumen Standard

NPC CODE: 4148

STARTING DATE: 01-JUL-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Kavango East, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				988,086	430,250	15,000	44,489	40,000	1,600	456,747
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				988,086	430,250	15,000	44,489	40,000	1,600	456,747
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				817,784	816,792	0	0	0	0	992
(b) Loans				0	0	0	0	0	0	0
Total External Funding				817,784	816,792	0	0	0	0	992
TOTAL PROJECT FUNDING				1,805,870	1,247,042	15,000	44,489	40,000	1,600	457,739
B. COMPOSITION OF EXPENDITURE										
			SOURCE		I/O SRF					
131	Government Organisation	GRN	Inside	446,600	430,250	0	0	0	0	16,350
105	Feasibility Studies, Design and Supervision	Myanmar	Outside	38,884	37,892	0	0	0	0	992
107	Construction, Renovation and Improvement	GRN	Inside	487,908	0	13,500	0	39,600	1,600	433,208
105	Feasibility Studies, Design and Supervision	GRN	Inside	53,578	0	1,500	44,489	400	0	7,189
107	Construction, Renovation and Improvement	Japan - JICA	Outside	778,900	778,900	0	0	0	0	0
Total composition of expenditure				1,805,870	1,247,042	15,000	44,489	40,000	1,600	457,739

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the Rundu - Elundu which forms part of Route No. 10 of SADC primary Trunk Road network. The road represents a shorter route between Eenhana and Ondangwa. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Tender Award for construction of Phase 3 done this FY, and construction started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and Supervision continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and Supervision continue to complete.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/53 - Construction of Gravel Road Eembahu (TR 10/2) - Oshiweda (MR 121)

NPC CODE: 8091

STARTING DATE: 30-NOV-2011

CONCLUDING DATE: 31-MAR-2016

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Omundaungilo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				89,658	44,905	10,000	345	0	0	34,408
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				89,658	44,905	10,000	345	0	0	34,408
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				6,360	0	2,000	0	0	0	4,360
Total External Funding				6,360	0	2,000	0	0	0	4,360
TOTAL PROJECT FUNDING				96,018	44,905	12,000	345	0	0	38,768
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	German - KfW	Outside	3,250	0	0	0	0	0	3,250
131	Government Organisation	GRN	Inside	35,019	35,014	0	0	0	0	5
107	Construction, Renovation and Improvement	GRN	Inside	44,046	673	9,700	345	0	0	33,328
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	3,110	0	2,000	0	0	0	1,110
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,593	9,217	300	0	0	0	1,076
Total composition of expenditure				96,018	44,905	12,000	345	0	0	38,768

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 32km gravel road from TR10/2: Onhuno - Eenhana near Eembahu and in a southern direction link with MR121 (Oshigambo - Eenhana) near Oshiweda. The road will serve Omakondo School and clinic, Ehenene and Otunganga School, Ongulayanetanga clinic and Kauluma and Onanona schools. By these construction works reasonable access of the rural people to social services (e.g. health care center, schools, and administrative centers, church) shall be promoted. The project will employ Labour based construction technologies. 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 2014/2015 FINANCIAL YEAR: Construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Project is completed.

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-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe North

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				400,000	2,298	10,000	90,000	31,500	50,000	216,202
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				400,000	2,298	10,000	90,000	31,500	50,000	216,202
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				400,000	2,298	10,000	90,000	31,500	50,000	216,202
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	2,500	2,298	0	0	0	0	202
107	Construction, Renovation and Improvement	GRN	Inside	390,000	0	9,000	87,500	29,000	48,500	216,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,500	0	1,000	2,500	2,500	1,500	0
Total composition of expenditure				400,000	2,298	10,000	90,000	31,500	50,000	216,202

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 2014/2015 FINANCIAL YEAR: Design completed, and construction started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/58 - Development of Non-Motorised Transport Infrastructure

NPC CODE: 8101

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Non-Motorized (NMT) Infrastructure development

TARGET REGIONS FOR THIS MTEF: Hardap, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All Hardap, All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				67,162	3,313	5,000	10,010	22,000	2,000	24,839
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				67,162	3,313	5,000	10,010	22,000	2,000	24,839
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				67,162	3,313	5,000	10,010	22,000	2,000	24,839
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
			I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	51,331	0	3,000	10	22,000	2,000	24,321
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,000	0	2,000	10,000	0	0	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	3,831	3,313	0	0	0	0	518
Total composition of expenditure				67,162	3,313	5,000	10,010	22,000	2,000	24,839

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of the project is to develop non-motorized transport infrastructure focusing on solutions to transport problems for non-motorized transport users of the Namibian population. It separate pedestrian and non -motorized traffic like bicycles from motorist reducing accidents. The project is more appropriate to implement in towns and cities rather than on the National Road Network outside towns. 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. The main activities include: basic feasibility study, design and implementation of NMT infrastructure measures on road infrastructure projects.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Scoping Study and pre- feasibility completed for Windhoek.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Feasibility study for Windhoek and surrounding areas as well as for Oshana, Oshangwena, Omusati and Oshikoto.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implementation of the Windhoek non- motorized development plan.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/68 - Construction of gravel road DR 3424: Mungunda (TR 8/4) - Shakambu

NPC CODE: 18222

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Omusati, Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Tsandi, Rundu Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				63,245	0	2,000	0	21,881	350	39,014
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				63,245	0	2,000	0	21,881	350	39,014
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				63,245	0	2,000	0	21,881	350	39,014
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	51,000	0	0	0	21,031	200	29,769
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,245	0	2,000	0	850	150	9,245
Total composition of expenditure				63,245	0	2,000	0	21,881	350	39,014

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a gravel road from TR8/4 (Rundu - Divundu) at the junction with DR3424. The road will have a generally southern direction and provide access to Mungunda School, Juru Clinic and Schools, Magcuva, Dove and Shakambu schools. 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 2014/2015 FINANCIAL YEAR: None, funds were viremented to other projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budget allocated.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, documentation and construction and payment of retention.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/41 - Construction of Gravel Road Tsintsabis - Gava (DR 3444)

NPC CODE: 8060

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Mpungu

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				134,960	0	0	0	0	30,000	104,960
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				134,960	0	0	0	0	30,000	104,960
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				134,960	0	0	0	0	30,000	104,960
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	124,460	0	0	0	0	27,000	97,460
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,500	0	0	0	0	3,000	7,500
Total composition of expenditure				134,960	0	0	0	0	30,000	104,960

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 130km gravel road from TR15/1: Tsintsabis - Mpungu to the north of Tsintsabis and join with DR3444 (Nepara - Gava) at Gava. Through linking with the road to the Mangetti quarantine farm, the road will serve the farming communities in the area and reduce transport costs. The road will also provide access to Kasimba School, Muparara Clinic and School, Rukina School and Bravo Clinic and school. The beneficiaries are the communities living in the vicinity of the road and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budget allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budget allocated.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design & Documentation. Construction Phase commence.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/45 - Construction of Gravel Road DR 3654: Omuthiya - Elambo (DR 3630)

NPC CODE: 8077

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				54,495	0	0	2,000	11,195	20,000	21,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				54,495	0	0	2,000	11,195	20,000	21,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				54,495	0	0	2,000	11,195	20,000	21,300
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	4,495	0	0	300	2,195	0	2,000
107	Construction, Renovation and Improvement	GRN	Inside	46,000	0	0	1,500	7,700	18,300	18,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,000	0	0	200	1,300	1,700	800
Total composition of expenditure				54,495	0	0	2,000	11,195	20,000	21,300

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 48.8km gravel road from Omuthiya at a junction with TR1/11Oshivelo - Ondangwa. In a north east direction, the road would end at a junction with DR3630 near Elambo School. It will serve the Amweelo, Onakankuzi, Alweendo, Oomanya and the Onaminga schools as well as the Onamishu clinic and school. The beneficiaries are the communities living in the vicinity of the road and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, Documentation and Construction commences.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/94 - Roving Betterment Units (RBU)

NPC CODE: 18778

STARTING DATE: 31-MAR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				231,000	0	0	0	15,000	10,000	206,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				231,000	0	0	0	15,000	10,000	206,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				231,000	0	0	0	15,000	10,000	206,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	220,000	0	0	0	13,000	4,000	203,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,000	0	0	0	2,000	6,000	3,000
Total composition of expenditure				231,000	0	0	0	15,000	10,000	206,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to carry out studies and construction, Roving Betterment Units (RBU). This project involves opening up of routes which are part of the road network to provide temporal access to the specific areas. Clearing of routes with bulldozer will be done to allow track roads access to the areas throughout the country. The beneficiaries of the project are the road users and the components of the project include: feasibility study and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with clearing and opening up of rural roads in the Northern and North Eastern regions.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/100 - Construction of gravel road from TR 102 Omukukutu - Oambothe (25km)

NPC CODE: 18784

STARTING DATE: 01-NOV-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Omulonga

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				55,000	0	0	0	0	4,500	50,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				55,000	0	0	0	0	4,500	50,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				55,000	0	0	0	0	4,500	50,500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	50,500	0	0	0	0	0	50,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,500	0	0	0	0	4,500	0
Total composition of expenditure				55,000	0	0	0	0	4,500	50,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 25km gravel road from Oambothe and ends at Omukukutu. The beneficiaries are the communities living in the vicinity of the road and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design and documentation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/97 - Construction of gravel road from Ohneileiwa -Onedute (12km)

NPC CODE: 18781

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Judea Lyabboloma

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				19,200	0	0	0	8,330	8,330	2,540
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				19,200	0	0	0	8,330	8,330	2,540
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				19,200	0	0	0	8,330	8,330	2,540
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	16,200	0	0	0	8,100	8,100	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,000	0	0	0	230	230	2,540
Total composition of expenditure				19,200	0	0	0	8,330	8,330	2,540

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 12km gravel road from Ohneileiwa and ends at Onedute. The route will provide access to clinics and schools. The main objective of the project is to improve the network connectivity, reduce travelling time, road user costs and accidents. The beneficiaries are the communities living in the vicinity of the road and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budget allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budget allocated.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, documentation and construction commence.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/92 - Construction of gravel road from DR 3624: TR 10/2 - Omundaungilo (16km)

NPC CODE: 18776

STARTING DATE: 01-OCT-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Omundaungilo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,088	0	0	0	9,005	7,805	8,278
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,088	0	0	0	9,005	7,805	8,278
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,088	0	0	0	9,005	7,805	8,278
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	22,515	0	0	0	7,505	7,505	7,505
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,573	0	0	0	1,500	300	773
Total composition of expenditure				25,088	0	0	0	9,005	7,805	8,278

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 16km gravel road from TR 10/2 and in a north-easterly direction, it ends at Omundaungilo. The route will provide access to the Omboloka and Oluwaya clinics, and schools via Ohameva, Hainyeko and Okalimbanombwa. The main objective of the project is to improve the network connectivity, reduce travelling time, road user costs and accidents. The beneficiaries are the communities living in the vicinity of the road and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budget allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, documentation and construction commences.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/38 - Construction of gravel road Ngoma (Izimwe) - Nakobolelwa

NPC CODE: 8047

STARTING DATE: 01-JAN-2012

CONCLUDING DATE: 30-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Kabbe South

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				81,490	34,347	6,412	27,000	159	0	13,572
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				81,490	34,347	6,412	27,000	159	0	13,572
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				81,490	34,347	6,412	27,000	159	0	13,572
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	34,347	34,347	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	42,713	0	5,912	26,850	159	0	9,792
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,430	0	500	150	0	0	3,780
Total composition of expenditure				81,490	34,347	6,412	27,000	159	0	13,572

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 23km gravel road from TR8/7: Katima Mulilo - Ngoma near a place called Izimwe close to Ngoma and take an eastern direction leading towards Nakobolelwa. The route will provide access to the rural community in the area and to the schools and clinic at Nakobolelwa. The main objective of the project is to improve access for the rural people to social services (e.g. health care center, schools, and administrative centers, church). These roads are to be constructed by using labour-based technologies. The beneficiaries are the communities living in the vicinity of the road and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Establishment and mobilization complete (Construction in progress).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision continue to complete.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/60 - Construction of gravel road MR 120: Endola - Eembo (19km)

NPC CODE: 18213

STARTING DATE: 22-AUG-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Endola

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,384	0	2,000	7,000	18,950	350	9,084
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,384	0	2,000	7,000	18,950	350	9,084
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				18,400	0	2,000	0	0	0	16,400
Total External Funding				18,400	0	2,000	0	0	0	16,400
TOTAL PROJECT FUNDING				55,784	0	4,000	7,000	18,950	350	25,484
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	German - KfW	Outside	13,298	0	0	0	0	0	13,298
107	Construction, Renovation and Improvement	GRN	Inside	29,584	0	0	4,000	18,300	200	7,084
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	5,102	0	2,000	0	0	0	3,102
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,800	0	2,000	3,000	650	150	2,000
Total composition of expenditure				55,784	0	4,000	7,000	18,950	350	25,484

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 19km gravel road from MR120 at Endola and join with DR3608 (Engela- Okalongo) near Eembo. The road will provide access to Omundundu clinic and school, Peumba, Oshimwaku, Etameko, Ohenga, Oipya and Eembo schools. 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 communities living in the vicinity of the road and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Tender awarded to consultant, (Design 60% complete).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Complete Documentation, Design & commence with Construction and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues to complete and payment of retention.

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-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				140,400	0	0	13,000	19,000	15,000	93,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				140,400	0	0	13,000	19,000	15,000	93,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				140,400	0	0	13,000	19,000	15,000	93,400
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	134,400	0	0	12,000	17,000	14,000	91,400
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,000	0	0	1,000	2,000	1,000	2,000
Total composition of expenditure				140,400	0	0	13,000	19,000	15,000	93,400

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 2014/2015 FINANCIAL YEAR: Documentation and design for Omusati and Oshana Regions completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None. No Budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of Access roads in Omusati and Oshana Regions.

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-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,720,000	0	20,000	15,000	60,000	60,000	2,565,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,720,000	0	20,000	15,000	60,000	60,000	2,565,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				2,720,000	0	20,000	15,000	60,000	60,000	2,565,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	10,000	0	10,000	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	2,613,400	0	0	0	45,000	47,000	2,521,400
105	Feasibility Studies, Design and Supervision	GRN	Inside	96,600	0	10,000	15,000	15,000	13,000	43,600
Total composition of expenditure				2,720,000	0	20,000	15,000	60,000	60,000	2,565,000

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 goods and commodities, travelers to and from the airport and the public at large. The components of the project include: design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, project was delayed but detailed designs are ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Complete detail design, and supervision& construction works to start.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: supervision and construction works continue.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/06/2 - Construction of the National Maritime Authority offices at !Nami#nus and Walvis Bay

NPC CODE: 8045

STARTING DATE: 01-SEP-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 06 - Maritime Affairs

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Doubling of Cargo volumes

STRATEGIC INITIATIVES: Maintain and expand critical infrastructure

PROGRAM NAME: Maritime and inland water transport infrastructure development and safety

TARGET REGIONS FOR THIS MTEF: //Karas, Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				78,022	17,449	20,000	10,000	20,000	10,500	73
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				78,022	17,449	20,000	10,000	20,000	10,500	73
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				78,022	17,449	20,000	10,000	20,000	10,500	73
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	0	0	0	0	0	0	0
027	Other Services and Expenses	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	60,013	0	20,000	10,000	20,000	10,000	13
104	Purchase of Buildings	GRN	Inside	1,151	1,151	0	0	0	0	0
101	Furniture and Office Equipment	GRN	Inside	800	240	0	0	0	500	60
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,058	16,058	0	0	0	0	0
Total composition of expenditure				78,022	17,449	20,000	10,000	20,000	10,500	73

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project will provide for the construction of new DMA office at Walvis Bay and Luderitz Bay, thereby creating sufficient office space conducive for the provision of efficient maritime services to the shipping community. The beneficiaries of the project are the staff members, the shipping community and the public at large. The components of the project are: feasibility study, documentation, design and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction works at Walvis Bay offices completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Conduct the feasibility study for !Nami-nus Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct documentation and design for the !Nami-nus office.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/06/1 - Procurement of a Marine Radar System for Namibia

NPC CODE: 8035

STARTING DATE: 09-JAN-2009

CONCLUDING DATE: 31-MAR-2020

VOTE: 24 - Transport

MAIN DIVISION: 06 - Maritime Affairs

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Doubling of Cargo volumes

STRATEGIC INITIATIVES: Maintain and expand critical infrastructure

PROGRAM NAME: Maritime and inland water transport infrastructure development and safety

TARGET REGIONS FOR THIS MTEF: Erongo, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban, Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				495,125	60,212	35,000	85,925	128,075	39,500	146,413
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				495,125	60,212	35,000	85,925	128,075	39,500	146,413
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				495,125	60,212	35,000	85,925	128,075	39,500	146,413
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	45,000	0	0	0	0	31,500	13,500
103	Operational Equipment, Machinery and Plants	GRN	Inside	450,125	60,212	35,000	85,925	128,075	8,000	132,913
Total composition of expenditure				495,125	60,212	35,000	85,925	128,075	39,500	146,413

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to acquire a Marine Radar System for the monitoring of ships and shipping activities in order to keep track of vessels arriving and departing from/to the Namibian ports and to detect fishing poachers intruding into Namibian waters. Namibia will have an up- to date of vessels sailing to its ports as well as those traveling through Namibian waters, for record and security purposes. Namibia is a contracting party SOLAS Convention and such as, each contracting government undertakes to make provision of facilities for tracking and radio communication services for the purpose of shipping safety and security. The system will therefore benefit greatly all stakeholders, both offshore and onshore. The components of the project include: construction of a control centre, procurement and installation of equipment.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Marine Radar Control Room and annex offices at Eros Airport completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchasing and installation of radar equipment for Eros Airport.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the purchasing and installation of radar equipment for Eros Airport. And construct a control (room) office at Walvis Bay.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/40 - Construction of Gravel Road: Tjova (TR 8/4) - Divayi

NPC CODE: 8053

STARTING DATE: 08-NOV-2011

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Ndiyona

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				61,602	38,961	430	2,230	400	0	19,581
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				61,602	38,961	430	2,230	400	0	19,581
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				61,602	38,961	430	2,230	400	0	19,581
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	38,961	38,961	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	18,995	0	200	2,000	200	0	16,595
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,646	0	230	230	200	0	2,986
Total composition of expenditure				61,602	38,961	430	2,230	400	0	19,581

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 27.8km gravel road from TR8/4 (Rundu - Divundu) at Tjova near the junction with DR3438. The road will have a generally southern direction and provide access to Shakashi, Kasimba, Shanodho Schools and Dithimba School at Divayi. The main objective of the project is to connect rural communities to district roads or 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. These road are to be constructed by using labour- based technologies. The beneficiaries are the communities living in the vicinity of the road and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction Completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Maintenance activities

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-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				549,397	0	12,000	135,000	50,000	60,000	292,397
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				549,397	0	12,000	135,000	50,000	60,000	292,397
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				549,397	0	12,000	135,000	50,000	60,000	292,397
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	434,322	0	0	115,939	25,986	40,000	252,397
105	Feasibility Studies, Design and Supervision	GRN	Inside	115,075	0	12,000	19,061	24,014	20,000	40,000
Total composition of expenditure				549,397	0	12,000	135,000	50,000	60,000	292,397

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 2014/2015 FINANCIAL YEAR: Detailed Design completed and construction commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision continue for phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/103 - Upgrading the TR 1/4: Windhoek - Rehoboth road to a dual carriage ways (84 km)

NPC CODE: 18787

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Hardap, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,715,000	0	15,000	30,000	46,500	50,000	2,573,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,715,000	0	15,000	30,000	46,500	50,000	2,573,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				2,715,000	0	15,000	30,000	46,500	50,000	2,573,500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	2,543,400	0	0	15,000	16,100	19,600	2,492,700
105	Feasibility Studies, Design and Supervision	GRN	Inside	171,600	0	15,000	15,000	30,400	30,400	80,800
Total composition of expenditure				2,715,000	0	15,000	30,000	46,500	50,000	2,573,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade the Windhoek - Rehoboth road to a dual carriage way. The new bypass is expected to start at Kupferberg intersection to Gachganas around the Auas Mountains. This will be extended up to Rehoboth and have a length of about 86 km. Construction of this 2+2 dual carriage way will ensure road safety improvement to road users, and reduce the travelling time for commuters from Rehoboth as there are traffic congestions along the route. The beneficiaries of the project are the commuters and the public at large. The components of the project include: design, documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, funds were viremented to other projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Detail design to be completed, and commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and constructions works continue.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/36 - Upgrading of the Oshikuku - Okalongo (DR 3611) road to bitumen standard

NPC CODE: 5271

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Oshikuku

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				141,124	42,138	15,000	12,000	1,150	0	70,836
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				141,124	42,138	15,000	12,000	1,150	0	70,836
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				141,124	42,138	15,000	12,000	1,150	0	70,836
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	42,138	42,138	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	88,345	0	13,600	8,730	1,150	0	64,865
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,641	0	1,400	3,270	0	0	5,971
Total composition of expenditure				141,124	42,138	15,000	12,000	1,150	0	70,836

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the 23km Oshikuku - Okalongo road to bitumen standard, and will be beneficial to the Nation if construction can be extended to Omuvelo Wa Kashamane Border Post. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: mobilization, clearing and grubbing is complete, and construction commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees and handover to maintenance.

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-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,314,426	0	11,000	20,000	50,500	60,000	1,172,926
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,314,426	0	11,000	20,000	50,500	60,000	1,172,926
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,314,426	0	11,000	20,000	50,500	60,000	1,172,926
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	1,200,000	0	0	0	34,000	46,074	1,119,926
105	Feasibility Studies, Design and Supervision	GRN	Inside	114,426	0	11,000	20,000	16,500	13,926	53,000
Total composition of expenditure				1,314,426	0	11,000	20,000	50,500	60,000	1,172,926

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 2014/2015 FINANCIAL YEAR: None, funds were viremented to other projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: complete Detail design, supervision and construction works commence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction works/activities continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/105 - Rehabilitation of the TR 2/1: Swakopmund -Walvis Bay Road (30 km)

NPC CODE: 18789

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				537,000	0	8,500	5,000	34,000	100,000	389,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				537,000	0	8,500	5,000	34,000	100,000	389,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				537,000	0	8,500	5,000	34,000	100,000	389,500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	475,000	0	0	0	0	90,000	385,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	62,000	0	8,500	5,000	34,000	10,000	4,500
Total composition of expenditure				537,000	0	8,500	5,000	34,000	100,000	389,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to increase the surface area of paved road to a 2x2 dual carriage ways to cater for the demands and safety aspects of the road users. The feasibility study recommended that TR 2/1 be improved by applying in principle, the same 2 + 1 cross-section approach. The 2+1 cross section was accepted as the preferred solution for the low level of Service and Unsafe condition on TR 2/1. The beneficiaries of the project are the commuters, 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 2014/2015 FINANCIAL YEAR: None, funds were viremented to other projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction works/activities commences.

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-2018

VOTE: 24 - Transport

MAIN DIVISION: 07 - Meteorological Services

EXECUTING AGENCY: Transport

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Doubling of Cargo volumes

STRATEGIC INITIATIVES: Maintain and expand critical infrastructure

PROGRAM NAME: Meteorological infrastructure development

TARGET REGIONS FOR THIS MTEF: Oshana, Oshikoto, Otjozondjupa, Erongo, Hardap, Khomas, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban, Tsumeb, Otjiwarongo, Swakopmund, Mariental Urban, Windhoek East, Opuwo Urban, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				311,616	39,749	30,000	23,465	40,000	40,000	138,402
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				311,616	39,749	30,000	23,465	40,000	40,000	138,402
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				311,616	39,749	30,000	23,465	40,000	40,000	138,402
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	98,415	17,414	11,000	15,000	5,000	15,000	35,001
103	Operational Equipment, Machinery and Plants	GRN	Inside	182,800	21,934	19,000	0	30,000	15,000	96,866
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,401	401	0	8,465	5,000	10,000	6,535
Total composition of expenditure				311,616	39,749	30,000	23,465	40,000	40,000	138,402

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 users (aviation, tourism, agriculture, fisheries and so on) of meteorological data, information and services. It further seeks to prepare Namibia for vagaries posed by climate change and severe weather phenomena. The various components of the project include: infrastructure rehabilitation and upgrading, strengthening of Climate Advisory Services, 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 2014/2015 FINANCIAL YEAR: Procured, wind tunnel and instrument calibration equipment. Equipped outstations with communication tools and trained in basic data manipulation. Prepared tender documents for the construction of Opuwo, Gobabis and Mariental Meteorological Offices

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Opuwo, Gobabis and Mariental Meteorological Offices, Construction of Meteorological Instrument Calibration Centre and Feasibility Studies and Technical documents for the construction of a Regional Meteorological office in Ondangwa and Swakopmund

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Ondangwa and Swakopmund Regional Meteorological Offices. Construction of Meteorological Instrument Calibration Centre. Construction of Tsumeb and Opuwo Meteorological Offices.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/88 - Upgrading of the MR118:Oranjemund- Rosh Pinah to bitumen standards

NPC CODE: 18654

STARTING DATE: 04-APR-2002

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				508,400	59,445	40,055	200,000	95,815	70,000	43,085
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				508,400	59,445	40,055	200,000	95,815	70,000	43,085
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				508,400	59,445	40,055	200,000	95,815	70,000	43,085
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	479,400	55,862	36,055	196,000	86,815	62,400	42,268
105	Feasibility Studies, Design and Supervision	GRN	Inside	29,000	3,583	4,000	4,000	9,000	7,600	817
Total composition of expenditure				508,400	59,445	40,055	200,000	95,815	70,000	43,085

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project includes upgrading to bitumen standards of the existing gravel road from Oranjemund to Rosh Pinah. This road is a continuation of MR118 from Aus to Rosh Pinah. Oranjemund and Rosh Pinah are situated in the south of Namibia close to the border of South Africa. There is a mine at Rosh Pinah and next to it the restricted diamond mining area and also tourism attractions such as the Namib Naukluft Park and the Sperrgebiet National park. The total length of the road is the 100 KM. This project involves the upgrading to bitumen standard the recently proclaimed 100km road between Oranjemund and Rosh-Pinah (MR118). The proclamation of the road link from a private road maintained by Namdeb to a public road was done in order to integrate Oranjemund economically and socially into Namibia and to link the town to the national road network via a proclaimed road. The beneficiaries of the project are the 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 2014/2015 FINANCIAL YEAR: Mobilization and site establishment completed, (construction in progress).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction and supervision continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Continues to completion.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/48 - Construction of Gravel Road Omuthiya - Onanke

NPC CODE: 8080

STARTING DATE: 01-FEB-2012

CONCLUDING DATE: 31-MAR-2016

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				55,266	30,454	345	3,000	0	0	21,467
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				55,266	30,454	345	3,000	0	0	21,467
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				55,266	30,454	345	3,000	0	0	21,467
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	33,087	30,454	0	0	0	0	2,633
107	Construction, Renovation and Improvement	GRN	Inside	15,665	0	345	2,700	0	0	12,620
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,514	0	0	300	0	0	6,214
Total composition of expenditure				55,266	30,454	345	3,000	0	0	21,467

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 33.4km gravel road from TR1/11 near Omuthiya and in a western direction lead to Onanke joining the Onyaanya - Onanke road under construction. The road will serve Okangorosa, Othema Yefano, Onamulele schools and the Amilema School and Clinic. These road are to be constructed by using labour- based technologies. The beneficiaries are the communities living in the vicinity of the road and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Project completed.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/49 - Construction of Gravel Road Epato (MR 111) - Onkani
NPC CODE: 8081

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Balance maintaining, expanding road network

PROGRAM NAME: Road construction and upgrading

TARGET REGIONS FOR THIS MTEF: Omusati, Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao, Okahao

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				64,790	0	21,546	21,000	8,335	335	13,574
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				64,790	0	21,546	21,000	8,335	335	13,574
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				5,920	0	2,500	0	2,000	0	1,420
Total External Funding				5,920	0	2,500	0	2,000	0	1,420
TOTAL PROJECT FUNDING				70,710	0	24,046	21,000	10,335	335	14,994
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	64,215	0	21,171	20,800	8,335	335	13,574
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	5,920	0	2,500	0	2,000	0	1,420
105	Feasibility Studies, Design and Supervision	GRN	Inside	575	0	375	200	0	0	0
Total composition of expenditure				70,710	0	24,046	21,000	10,335	335	14,994

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a 46km gravel road from MR111 (Oshakati - Okahao) at Epato and take a southern direction towards Onkani. The road would serve the Onkani constituency center, clinic and school, via Onandjo School, Otamanzi clinic and school, Onaushe School and clinic and Ondjungulume School. It will also be serving Egwaneneno, Uuvudhiya, Etamba, Afoti, Onyanyalala and Onkaanka schools. The beneficiaries are the communities living in the vicinity of the road and the public at large. The components of the project are: Design, Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design completed (mobilization and establishment 50%).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction begins.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and supervision continue to complete and payment of retention fees.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 25 - Land Reform

PROGRAMME : Land Reform									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
1055	25/05/2 - Land Purchase Project	2,449,454	382,454	370,000	807,000	462,000	379,074	48,926	
4126	25/05/5 - Integrated Regional Land Use Planning For Kavango East, Kavango West, Zambezi, Ojizondjupa, Omusati, Oshana, Ohangwena and Oshikoto Regions	22,218	5,014	0	4,978	5,226	7,000	0	
1471	25/05/4 - Development of Communal Areas	129,751	73,589	7,990	10,706	11,241	13,638	12,587	
768	25/03/1 - Ongoing Resettlement Projects	120,119	40,008	4,000	6,360	7,632	15,807	46,312	
1432	25/05/3 - Flexible Land Tenure System	47,636	2,504	3,000	9,935	10,431	15,031	6,735	
	Programme Sub-Total	2,769,178	503,569	384,990	838,979	496,530	430,550	114,560	
PROGRAMME : Title security of tenure to real property									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18653	25/05/6 - Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek	11,200	0	0	374	0	3,200	7,626	
	Programme Sub-Total	11,200	0	0	374	0	3,200	7,626	
PROGRAMME : Policy, Supervision and Support Services									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18843	25/02/13 - Upgrading of the Ministerial Regional Office in Eenhana	27,512	0	0	500	500	7,000	19,512	
18844	25/02/14 - Upgrading of the Ministerial Regional Office in Outapi	29,765	0	0	500	500	7,000	21,765	
18845	25/02/15 - Construction of Ministerial Regional Office in Omuthiya	36,088	0	0	500	500	8,794	26,294	
18731	25/02/10 - Feasibility Studies on the Construction and Upgrading of the Ministerial Regional Offices in Erongo, Ojizondjupa, Omaheke and Khomas Regions	35,421	833	0	6,500	0	20,088	8,000	
18652	25/02/12 - Improvement of Offices and Assigned Official's houses in the regions	17,038	0	1,900	653	685	1,768	12,032	
18533	25/02/9 - Renovations to the Deeds Office and Office of the Surveyor General	22,391	4,592	2,800	1,950	2,047	7,000	4,002	
18331	25/02/2 - Construction of the Ministerial Regional Office in Opuwo	35,476	13,933	9,111	1,174	1,257	5,000	5,001	
18334	25/02/8 - Construction of Ministerial Regional Office in Katima Mulilo	52,662	4,800	0	7,339	4,000	7,000	29,523	
1343	25/02/1 - Alterations/Upgrading to the Existing Ministerial Headquarters in Windhoek	109,210	91,729	800	339	405	1,475	14,462	
18332	25/02/7 - Construction of the Ministerial Regional Office in Rundu	51,303	13,587	14,500	4,008	4,208	10,000	5,000	

Programme Sub-Total		416,866	129,474	29,111	23,463	14,102	75,125	145,591
PROGRAMME : National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets								
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance
					2015/2016	2016/2017	2017/2018	
2041	25/06/3 - Delimitation of Namibian Continental Shelf	80,000	29,908	1,500	1,004	1,054	1,106	45,428
1344	25/06/2 - Namibia Land Information System	9,613	4,124	200	325	500	500	3,964
932	25/06/1 - Nationwide Integrated Geodesy	80,835	10,985	4,500	10,349	20,000	30,000	5,001
8037	25/06/5 - Development of National Fundamental Data Sets	201,603	31,321	4,599	7,079	40,000	36,000	82,604
Programme Sub-Total		372,051	76,339	10,799	18,757	61,554	67,606	136,996
Total for Inside State Revenue Fund		3,569,295	709,382	424,900	881,573	572,186	576,481	404,773

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 25 - Land Reform

PROGRAMME: Land Reform									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
4126	25/05/5 - Integrated Regional Land Use Planning For Kavango East, Kavango West, Zambezi, Ojizondjupa, Omusati, Oshana, Ohangwena and Oshikoto Regions	24,200	0	4,500	5,000	7,000	7,700	0	
1471	25/05/4 - Development of Communal Areas	118,200	0	0	48,750	40,250	29,000	200	
18843	25/02/13 - Upgrading of the Ministerial Regional Office in Eenhana	6,500	0	2,500	4,000	0	0	0	
18844	25/02/14 - Upgrading of the Ministerial Regional Office in Outapi	7,000	0	2,500	4,500	0	0	0	
18845	25/02/15 - Construction of Ministerial Regional Office in Omuthiya	8,000	0	2,500	4,500	0	0	1,000	
18334	25/02/8 - Construction of Ministerial Regional Office in Katima Mulilo	65,571	0	6,624	3,100	0	0	55,847	
18332	25/02/7 - Construction of the Ministerial Regional Office in Rundu	4,000	0	0	4,000	0	0	0	
	Programme Sub-Total	233,471	0	18,624	73,850	47,250	36,700	57,042	
	Total for Outside State Revenue Fund	233,471	0	18,624	73,850	47,250	36,700	57,042	
	TOTAL VOTE EXPENDITURE	3,802,766	709,382	443,524	955,423	619,436	613,181	461,820	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/13 - Upgrading of the Ministerial Regional Office in Eenhana

NPC CODE: 18843

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: Policy, Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: Ohangwena, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,512	0	0	500	500	7,000	19,512
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,512	0	0	500	500	7,000	19,512
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				6,500	0	2,500	4,000	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				6,500	0	2,500	4,000	0	0	0
TOTAL PROJECT FUNDING				34,012	0	2,500	4,500	500	7,000	19,512
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	German - KfW	Outside	5,000	0	2,000	3,000	0	0	0
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	1,500	0	500	1,000	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	21,500	0	0	500	500	5,000	15,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,012	0	0	0	0	2,000	4,012
Total composition of expenditure				34,012	0	2,500	4,500	500	7,000	19,512

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Eenhana to provide office accommodation for Ministry of Lands and Resettlement (MLR) staff members in the region that are implementing the Ministry's Land Reform activities. It is thus from these facilities that our Ministry is rendering services to the communities in the areas of Resettlement and land administration, both communal and commercial. Project's components are Feasibility study, Construction of phase I, II and retention fees and beneficiaries are the Ministry staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation for the upgrading and extension of the Regional Offices at Eenhana in Ohangwena Regions is completed and freezing documents were submitted to the MLR.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Tendering and Construction of Phase I of the building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Electrical and telecommunication installation and Payment of professional and retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/3 - Flexible Land Tenure System

NPC CODE: 1432

STARTING DATE: 01-APR-1997

CONCLUDING DATE: 31-MAR-2023

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Land Reform

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Erongo, Hardap, Khomas, Kunene, Oshana, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Erongo, All Hardap, All Khomas, All Kunene, All Oshana, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				81,594	3,527	3,000	9,935	10,431	15,031	39,670
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				81,594	3,527	3,000	9,935	10,431	15,031	39,670
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				81,594	3,527	3,000	9,935	10,431	15,031	39,670
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	42,036	2,504	3,000	8,935	10,331	14,931	2,335
107	Construction, Renovation and Improvement	GRN	Inside	31,000	0	0	0	0	0	31,000
101	Furniture and Office Equipment	GRN	Inside	5,600	0	0	1,000	100	100	4,400
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,958	1,023	0	0	0	0	1,935
Total composition of expenditure				81,594	3,527	3,000	9,935	10,431	15,031	39,670

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 2014/2015 FINANCIAL YEAR: Development of Flexible Land Tenure Systems Regulations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Full scale production preceded by pilot implementation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Establishment and equipping of Flexible Land Tenure Surveyors (FLTS) offices: Acquisition of facilities, tooling and staffing; Adjudication, land surveying, registration and issuing of titles, work manuals production, geodetic control networks, satellite images, orthophotos production and aerodromes.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/14 - Upgrading of the Ministerial Regional Office in Outapi
NPC CODE: 18844

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: Policy, Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: Omusati, Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,765	0	0	500	500	7,000	21,765
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,765	0	0	500	500	7,000	21,765
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				7,000	0	2,500	4,500	0	0	0
TOTAL PROJECT FUNDING				36,765	0	2,500	5,000	500	7,000	21,765
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	German - KfW	Outside	5,000	0	1,500	3,500	0	0	0
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	2,000	0	1,000	1,000	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	25,423	0	0	500	500	6,500	17,923
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,342	0	0	0	0	500	3,842
Total composition of expenditure				36,765	0	2,500	5,000	500	7,000	21,765

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Outapi in order to provide office accommodation for Ministry of Lands and Resettlement staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that our Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. Project's Components are; Feasibility study, Construction of phase I, II, and Retention fees and beneficiaries are the Ministry staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation for the upgrading and extension of the Regional Offices at Outapi in Omusati Regions were completed and freezing documents were submitted to the MLR.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of Phase I of the building block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Phase II and III of the building and Payment of Professional fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/2 - Construction of the Ministerial Regional Office in Opuwo
NPC CODE: 18331

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: Policy, Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				36,976	13,933	10,611	1,174	1,257	5,000	5,001	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				36,976	13,933	10,611	1,174	1,257	5,000	5,001	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				36,976	13,933	10,611	1,174	1,257	5,000	5,001	
B. COMPOSITION OF EXPENDITURE											
		SOURCE		I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	27,195	11,084	8,111	1,000	1,000	3,000	3,000	
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,281	2,849	1,000	174	257	2,000	2,001	
101	Furniture and Office Equipment	GRN	Inside	1,500	0	1,500	0	0	0	0	
Total composition of expenditure				36,976	13,933	10,611	1,174	1,257	5,000	5,001	

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Opuwo in order to provide office accommodation for Ministry of Lands and Resettlement staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. Project's Components are; Construction of phase I, II, III and Retention fees and beneficiaries are the ministry staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The main contractor (Omagumbo Construction cc) contracted to construct the Ministerial Regional Office at Opuwo, has completed the project (the building is almost completed). 95% of work has been completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of contractor's bills and professional fees to consultants supervising construction and Purchasing of office furniture's.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/2 - Land Purchase Project

NPC CODE: 1055

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2020

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Land Reform

TARGET REGIONS FOR THIS MTEF: //Karas, Oshikoto, Otjozondjupa, Erongo, Hardap, Khomas, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural, Tsumeb, Grootfontein, Omaruru, Mariental Rural, Windhoek Rural, Opuwo Rural, Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		2,449,454	382,454	370,000	807,000	462,000	379,074	48,926		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		2,449,454	382,454	370,000	807,000	462,000	379,074	48,926		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		2,449,454	382,454	370,000	807,000	462,000	379,074	48,926		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
133	Public and Departmental Enterprises and Private Industries	GRN	Inside	2,449,454	382,454	370,000	807,000	462,000	379,074	48,926
Total composition of expenditure				2,449,454	382,454	370,000	807,000	462,000	379,074	48,926

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to Acquire Agricultural Land by the State in commercial sector and make it available for resettlement purposes. To address the 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 lands, 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 people and poor farmers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Purchased 19 farms with a combined size of 133,784.6519 hectares.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Target land acquisition of 200,000 hectares, farm assessment, demarcation and valuation and resettle twenty six (26) beneficiaries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue acquiring 200 000 hectares each year, farm assessment, demarcation & valuation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/15 - Construction of Ministerial Regional Office in Omuthiya

NPC CODE: 18845

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: Policy, Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: Oshikoto, Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwiipundi, Omuthiyagwiipundi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,088	0	0	500	500	8,794	26,294
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,088	0	0	500	500	8,794	26,294
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				8,000	0	2,500	4,500	0	0	1,000
(b) Loans				0	0	0	0	0	0	0
Total External Funding				8,000	0	2,500	4,500	0	0	1,000
TOTAL PROJECT FUNDING				44,088	0	2,500	5,000	500	8,794	27,294
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	German - KfW	Outside	4,500	0	0	3,500	0	0	1,000
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	3,500	0	2,500	1,000	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	28,000	0	0	500	500	8,000	19,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,088	0	0	0	0	794	7,294
Total composition of expenditure				44,088	0	2,500	5,000	500	8,794	27,294

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office at Omuthiya in order to provide office accommodation for the Ministry of Lands and Resettlement staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. The components under this project include feasibility study, construction of phase I, II, and retention fees and the beneficiaries are Ministry staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The feasibility study for the Regional Office at Omuthiya in Oshikoto Region was completed and the document was submitted to MLR and Bills of quantities are finalized and ready for tendering.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Tendering and Construction of phase I.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of Phase I and commence with construction of Phase II and III.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/8 - Construction of Ministerial Regional Office in Katima Mulilo

NPC CODE: 18334

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: Policy, Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: Zambezi, Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban, Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				52,662	4,800	0	7,339	4,000	7,000	29,523
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				52,662	4,800	0	7,339	4,000	7,000	29,523
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				65,571	0	6,624	3,100	0	0	55,847
(b) Loans				0	0	0	0	0	0	0
Total External Funding				65,571	0	6,624	3,100	0	0	55,847
TOTAL PROJECT FUNDING				118,233	4,800	6,624	10,439	4,000	7,000	85,370
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	German - KfW	Outside	60,823	0	4,964	2,100	0	0	53,759
107	Construction, Renovation and Improvement	GRN	Inside	43,277	2,276	0	5,339	3,000	6,000	26,662
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	4,748	0	1,660	1,000	0	0	2,088
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,385	2,523	0	2,000	1,000	1,000	2,862
Total composition of expenditure				118,233	4,800	6,624	10,439	4,000	7,000	85,370

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Katima Mulilo in order to provide office accommodation for the Ministry of Lands and Resettlement staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. The project's components include feasibility study, documentation and design, construction of phase I, II, III and payment of retention fees and beneficiaries are the Ministry's staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The documentation (designs & drawings) phase for Katima Mulilo has been finalized and Bills of Quantities have been forwarded to the Department of Works, and will be forwarded to MLR upon verified.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Start with tendering process; supervision of the construction by Architect, Civil structural Engineers and Quantity Surveyors and construction of phase1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Phase II and III and payment of Professional fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/10 - Feasibility Studies on the Construction and Upgrading of the Ministerial Regional Offices in Erongo, Otjozondjupa, Omaheke and Khomas Regions

NPC CODE: 18731

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: Policy, Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Erongo, Khomas, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo, Swakopmund, Windhoek West, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				35,421	833	0	6,500	0	20,088	8,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				35,421	833	0	6,500	0	20,088	8,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				35,421	833	0	6,500	0	20,088	8,000	
B. COMPOSITION OF EXPENDITURE											
		SOURCE		I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	23,000	0	0	0	0	15,000	8,000	
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,421	833	0	6,500	0	5,088	0	
Total composition of expenditure				35,421	833	0	6,500	0	20,088	8,000	

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to conduct feasibility studies in Erongo, Otjozondjupa, Omaheke and Khomas to provide/construct office accommodation for the Ministry of Lands and Resettlement staff members in the region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. The components of the project include feasibility study, documentation & Design and beneficiaries are the Ministry staff and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Appoint consultants and purchase land in Erongo/Swakopmund.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct feasibility studies and documentation for the four regional offices and commence with construction of phase I.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/7 - Construction of the Ministerial Regional Office in Rundu
NPC CODE: 18332

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: Policy, Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: Kavango East, Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban, Rundu Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,303	13,587	14,500	4,008	4,208	10,000	5,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,303	13,587	14,500	4,008	4,208	10,000	5,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				4,000	0	0	4,000	0	0	1
TOTAL PROJECT FUNDING				55,303	13,587	14,500	8,008	4,208	10,000	4,999
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	3,508	0	1,500	508	0	0	1,500
107	Construction, Renovation and Improvement	GRN	Inside	34,747	10,139	11,000	3,000	3,608	7,000	0
107	Construction, Renovation and Improvement	Luxembourg Gov't	Outside	3,000	0	0	3,000	0	0	0
105	Feasibility Studies, Design and Supervision	Luxembourg Gov't	Outside	1,000	0	0	1,000	0	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,048	3,447	2,000	500	600	3,000	3,501
Total composition of expenditure				55,303	13,587	14,500	8,008	4,208	10,000	5,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Rundu in order to provide office accommodation for Ministry of Lands and Resettlement staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. Project's Components are; Construction of phase I, II, III and Retention fees and beneficiaries are the Ministry's staff and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Appointment of a Contractor, 70% of construction work is completed .

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of Contractor and Professional fees, as well as purchase of office furniture.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/12 - Improvement of Offices and Assigned Official's houses in the regions

NPC CODE: 18652

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: Policy, Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: //Karas, Oshana, Erongo, Hardap, Kavango West, Khomas, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Oshana, All Erongo, All Hardap, All Kavango West, All Khomas, All Kunene, All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		17,038	0	1,900	653	685	1,768	12,032		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		17,038	0	1,900	653	685	1,768	12,032		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		17,038	0	1,900	653	685	1,768	12,032		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	17,038	0	1,900	653	685	1,768	12,032
Total composition of expenditure				17,038	0	1,900	653	685	1,768	12,032

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The ministry was assigned 9 houses in Kavango east, Zambezi, Otjozondjupa, Oshana, Erongo, //Karas and Hardap region by the Ministry of works and Transport. All these official dwellings are in dilapidated state compromising the Government image and therefore need urgent renovation. The objective of the project is to renovate the assigned houses and the main component is renovation. The beneficiaries are the ministry's staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovation of the assigned houses and offices of the Ministry of Lands and Resettlement was done in Windhoek, Keetmanshoop, Gobabis, & Oshakati.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovations to assigned house and offices of the Ministry of Lands and Resettlement in Windhoek, //Karas, Oshana, Hardap, Kavango, Erongo and Ohangwena region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of houses in Okongo.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/9 - Renovations to the Deeds Office and Office of the Surveyor General

NPC CODE: 18533

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: Policy, Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,391	4,592	2,800	1,950	2,047	7,000	4,002
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,391	4,592	2,800	1,950	2,047	7,000	4,002
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,391	4,592	2,800	1,950	2,047	7,000	4,002
B. COMPOSITION OF EXPENDITURE										
		SOURCE								
107	Construction, Renovation and Improvement	GRN	Inside	16,062	3,314	2,200	1,550	1,547	5,000	2,451
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,329	1,278	600	400	500	2,000	1,551
Total composition of expenditure				22,391	4,592	2,800	1,950	2,047	7,000	4,002

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to renovate the Deeds and the Office of the Surveyor General to ensure that all title Deeds documents and fundamental geo spatial records that are in digital form or manual form are kept safe and secure and ensure that the working environment is safe and secure for the employees in Deeds and Surveyor offices. The beneficiaries are the staff members and the general public who intend to do land based transactions. The components of the project involves the installation of fire protection, health and safety of staff/clients (air conditioning), access control and lighting, Map storage & basement flood water control and Deeds partitioning.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovations of the Deeds Office and Office of the Surveyor General Phase 1 has been completed (replacement of existing doors, put up new storm water drainage and cleaning the existing one, elate palisade fence and putting up interlocks).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Waterproofing existing parking area, Cleaning of existing storm water and rain water channels, Replacement of exiting waterproofing and add terrazzo tiles to outside floors and Replacement of exiting waterproofing and add terrazzo tiles to existing roofs.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Built up existing loffelstein area, Remove plants from existing loffelstein and seal openings, Convert one darkroom to storage area and replace existing floor finish with ceramic tiles.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/1 - Alterations/Upgrading to the Existing Ministerial Headquarters in Windhoek

NPC CODE: 1343

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: Increased income equality

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: Policy, Supervision and Support Services

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				109,210	91,729	800	339	405	1,475	14,462
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				109,210	91,729	800	339	405	1,475	14,462
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				109,210	91,729	800	339	405	1,475	14,462
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	90,913	80,808	600	239	305	1,000	7,961
105	Feasibility Studies, Design and Supervision	GRN	Inside	18,297	10,921	200	100	100	475	6,501
Total composition of expenditure				109,210	91,729	800	339	405	1,475	14,462

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to provide office accommodation for Ministry of Lands and Resettlement staff members at the Head Office-Windhoek that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. Project's Components are; Construction of phase I, II, III and Retention fees and beneficiaries are the Ministry's staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The alteration of the Ministerial Headquarters was successfully completed (Partitioning of Land Reform block offices, PS office, Registry office, Minister's block, Auditor's office, power plant and Human Resources offices are completed as well as electrical installation).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Partitioning of one office at block G (ground floor) and create a Cashier office at block A of MLR head office. Continue paying back part of N\$ 26million which was viremented from Land Purchase Sub-programme as per Cabinet Decision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of funds to the Land Purchase Sub-Programme.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/5 - Integrated Regional Land Use Planning For Kavango East, Kavango West, Zambezi, Otjozondjupa, Omusati, Oshana, Ohangwena and Oshikoto Regions

NPC CODE: 4126

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2020

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Land Reform

TARGET REGIONS FOR THIS MTEF: Omusati, Omusati, Oshana, Oshana, Otjozondjupa, Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Omusati, All Oshana, All Oshana, All Otjozondjupa, All Otjozondjupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,218	5,014	0	4,978	5,226	7,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,218	5,014	0	4,978	5,226	7,000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				24,199	0	4,500	5,000	7,000	7,700	1
(b) Loans				0	0	0	0	0	0	0
Total External Funding				24,200	0	4,500	5,000	7,000	7,700	0
TOTAL PROJECT FUNDING				46,418	5,014	4,500	9,978	12,226	14,700	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	German - KfW	Outside	24,200	0	4,500	5,000	7,000	7,700	0
027	Other Services and Expenses	GRN	Inside	22,218	5,014	0	4,978	5,226	7,000	0
Total composition of expenditure				46,418	5,014	4,500	9,978	12,226	14,700	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To ensure that the country's natural resources are sustainably utilized with a view to meet the needs of present and future generations, there is a need to develop appropriate procedures for land use planning and replicate the procedures thereof to all the regions of Namibia and ultimately formulate a National Integrated Regional Land Use Plan. The objective of the project is to formulate and develop Integrated Regional Land Use Plans (IRLUPs) for Kavango east and west, Zambezi, Otjozondjupa, Omusati, Oshana, Ohangwena and Oshikoto Region. The project components include; local level participatory planning workshops, drafting of the IRLUP & approval from Cabinet and the beneficiaries are the regional inhabitants and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: 40% of Kavango Integrated Regional Land Use Plan (IRLUP) is completed, while 20% of Zambezi integrated regional land use plan has been finalized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Finalize Kavango west/east & Zambezi IRLUPs, conduct national workshops to formulate Otjozondjupa integrated regional land use plan and conduct group discussions with relevant stakeholders.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the formulation of Omusati and Oshana IRLUPs.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/4 - Development of Communal Areas

NPC CODE: 1471

STARTING DATE: 01-APR-1999

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Land Reform

TARGET REGIONS FOR THIS MTEF: Omusati, Otjozondjupa, Zambezi, Kavango East, Kavango East, Kavango West, Kavango West, Ohangwena, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango East, All Kavango West, All Kavango West, All Ohangwena, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				129,751	73,589	7,990	10,706	11,241	13,638	12,587
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				129,751	73,589	7,990	10,706	11,241	13,638	12,587
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				118,200	0	0	48,750	40,250	29,000	200
Total External Funding				118,200	0	0	48,750	40,250	29,000	200
TOTAL PROJECT FUNDING				247,951	73,589	7,990	59,456	51,491	42,638	12,787
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
027	Other Services and Expenses	German - KfW	Outside	34,600	0	0	15,250	15,250	4,000	100
107	Construction, Renovation and Improvement	German - KfW	Outside	83,600	0	0	33,500	25,000	25,000	100
027	Other Services and Expenses	GRN	Inside	65,099	35,415	7,990	6,000	6,494	5,200	4,000
107	Construction, Renovation and Improvement	GRN	Inside	64,652	38,175	0	4,706	4,747	8,438	8,586
Total composition of expenditure				247,951	73,589	7,990	59,456	51,491	42,638	12,787

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, the project will also benefit communal residents as laborers for the development of farm infrastructure for the Small Scale Commercial farms. The project comprises of the following main components namely: Registration of land rights in communal areas; Information dissemination on communal land registration; Capacity building of Communal Land Boards (CLBs) and Traditional Authorities (TAs); Development of farm infrastructure on communal land designated for agriculture (i.e. Small Scale Commercial farm development).

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: A total of 102,721 land rights were registered in communal areas and Infrastructure development was effected on 485,000 hectares in the designed areas of Ohangwena, Kavango east and west and Omusati region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: 26 000 Customary Land Rights shall be mapped, provide training to Communal Land Boards and Traditional Authorities, finalize local level participatory planning for all small scale commercial farming areas.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: 235,000 existing land rights in communal areas will be registered and provide farming infrastructure to a total of 740,000 hectares in designated areas.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/06/1 - Nationwide Integrated Geodesy

NPC CODE: 932

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 06 - Survey and Mapping

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				80,835	10,985	4,500	10,349	20,000	30,000	5,001	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				80,835	10,985	4,500	10,349	20,000	30,000	5,001	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				80,835	10,985	4,500	10,349	20,000	30,000	5,001	
B. COMPOSITION OF EXPENDITURE											
			SOURCE		I/O SRF						
027	Other Services and Expenses		GRN	Inside	80,835	10,985	4,500	10,349	20,000	30,000	5,001
Total composition of expenditure					80,835	10,985	4,500	10,349	20,000	30,000	5,001

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's. 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 2014/2015 FINANCIAL YEAR: Five Continuously Operating Reference Stations (CORS) installed on the Swakopmund, Oshakati, Grootfontein and Keetmanshoop Municipality Buildings and on Omaheke Regional Council building in Gobabis and installed and upgraded the CORS infrastructure software.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Observation and computation of the coordinates for five Continuously Operating Reference Stations and the first order geodetic network beacons in zone 1 to 5. Capacity building of 5 DSM staff members starting from the preparation phase including the fieldwork and finally the computation of the coordinates of the beacons.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Further development and densification of the Continuously Operating Reference Stations (CORS) to a minimum of 22 stations; Development of Real Time Kinematic (RTK) services for all CORS stations and establishment of a nationwide post-processing service; Densification of the first order network in project zones 9 to 15 with 110 additional beacons and calculation of the transformation parameters between the old and the new geodetic system.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/6 - Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek

NPC CODE: 18653

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Title security of tenure to real property

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				13,200	0	0	374	0	3,200	9,626
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				13,200	0	0	374	0	3,200	9,626
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				13,200	0	0	374	0	3,200	9,626
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	1,200	0	0	0	0	200	1,000
027	Other Services and Expenses	GRN	Inside	10,000	0	0	374	0	3,000	6,626
101	Furniture and Office Equipment	GRN	Inside	2,000	0	0	0	0	0	2,000
Total composition of expenditure				13,200	0	0	374	0	3,200	9,626

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 2014/2015 FINANCIAL YEAR: None-there was no budget allocation during the current financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Acquire scanners accessories, Bar Code Labels and stationeries; Recruit temporary staffs to capture the data; Acquire hardware and furniture's (Workstations, Computers and Scanners); Develop Software/Application for deeds transactions and prepare technical system documents.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement and acquisition of Operating System equipment, scanners and computers; Tendering for Consultancy and appointment of the Consultant/Software Engineer; Actual upgrade and development of applications; Hiring of temporary staff members allowance; actual data population; Continuing with actual upgrade and applications development by the Consultants/Software Engineer.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/03/1 - Ongoing Resettlement Projects

NPC CODE: 768

STARTING DATE: 01-APR-1991

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 03 - Resettlement and Regional Offices

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Land Reform

TARGET REGIONS FOR THIS MTEF: Oshikoto, Otjozondjupa, Zambezi, Hardap, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Grootfontein, Kongola, Mariental Rural, Mpungu, Outjo, Okongo, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				120,119	40,008	4,000	6,360	7,632	15,807	46,312
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				120,119	40,008	4,000	6,360	7,632	15,807	46,312
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				120,119	40,008	4,000	6,360	7,632	15,807	46,312
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	19,913	9,286	865	1,748	2,207	5,807	0
027	Other Services and Expenses	GRN	Inside	12,000	3,961	915	1,147	1,941	2,000	2,036
107	Construction, Renovation and Improvement	GRN	Inside	32,177	21,751	1,790	2,207	1,308	4,000	1,121
101	Furniture and Office Equipment	GRN	Inside	2,905	661	31	80	133	2,000	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	53,124	4,348	399	1,178	2,043	2,000	43,156
Total composition of expenditure				120,119	40,008	4,000	6,360	7,632	15,807	46,312

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 non-agricultural income generating activities. Specific objectives therefore include creation of employment for the beneficiaries through full time farming; increased arable and livestock production and stimulate other non-farm income generating activities. The project also aim to improve management capacities of beneficiaries, selection of project committees and offering support in the development and rehabilitation/maintenance of farm infrastructure. The project components include provision of farming inputs, farming implements, operational equipments and access to basic training in agricultural production. The beneficiaries are the resettled individuals.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Procurement of office stationeries and other related needs for resettlement projects; Purchase of agricultural implements such as seeds, fertiliser, garden tools and diesel for ploughing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchasing of agricultural inputs; Purchasing of agricultural implements; Servicing of tractors; Training of beneficiaries ; Construction of houses for the beneficiaries ; Purchasing of delivery truck ; Purchasing of disc harrow and disc plough; Extension of cultivation area and Contract a contractor to put up pit latrines for Chetto and Omega 3 in Zambezi region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing support in the implementation of resettlement projects.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/06/3 - Delimitation of Namibian Continental Shelf

NPC CODE: 2041

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 06 - Survey and Mapping

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets

TARGET REGIONS FOR THIS MTEF: Erongo, Hardap, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: All Erongo, All Hardap, All Kunene

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				80,000	29,908	1,500	1,004	1,054	1,106	45,428	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				80,000	29,908	1,500	1,004	1,054	1,106	45,428	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				80,000	29,908	1,500	1,004	1,054	1,106	45,428	
B. COMPOSITION OF EXPENDITURE											
			SOURCE		I/O SRF						
027	Other Services and Expenses		GRN	Inside	80,000	29,908	1,500	1,004	1,054	1,106	45,428
Total composition of expenditure					80,000	29,908	1,500	1,004	1,054	1,106	45,428

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 2014/2015 FINANCIAL YEAR: Training conducted on the Laws of the Sea and building of control points along the coast.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Observation and computation of coordinates of coastal geodetic control knowledge; Consolidation on the Nigeria Continental shelf and charts showing the maritime boundaries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with observation and computation of coordinates of coastal geodetic control knowledge; Consolidation on the Nigeria Continental shelf and charts showing the maritime boundaries.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/06/2 - Namibia Land Information System

NPC CODE: 1344

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 06 - Survey and Mapping

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets

TARGET REGIONS FOR THIS MTEF: Oshana, Erongo, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All Oshana, All Erongo, All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,613	4,124	200	325	500	500	3,964
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,613	4,124	200	325	500	500	3,964
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9,613	4,124	200	325	500	500	3,964
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
027	Other Services and Expenses	GRN	Inside	9,613	4,124	200	325	500	500	3,964
Total composition of expenditure				9,613	4,124	200	325	500	500	3,964

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. 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 2014/2015 FINANCIAL YEAR: The Unified Parcel Identifier (UPI) extraction and loading routines have been implemented in the Land Information System (LIS). The planning, designing, implementation, testing, documenting, deployment and of the UPI within the LIS was finalized. Training of the LIS team and workshop on the implementation of the UPI with internal and external stakeholders conducted. LIS is fully functional and a LIS maintenance and support agreement was agreed upon with ESRI-NeA. The data population within the database of the LIS has been completed for Registration Division A. The Erven Verification, Populating attribute table, Topology, Creating township/extension boundary took place for Eenhana, Eheke, Engela-Omafo, Etoshport, Fransfontein, Kamanjab, Khorixas, Ogongo, Ohangwena, Okahao, Okalongo, Okandjira, Okangwati, Okongo, Omungwelume, Omuthiya, Onayena, Ondangwa, Onesi, Onethindi, Ongenga, Ongwediva, Opuwo, Oshakati, Oshifo, Oshigambo, Oshikango, Oshikuku, Oshindikita, Outapi, Outjo, Rotsvesting, Ruacana, Sesfontein, Tsandi, Uukwangula, and Welwitschia.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Data population within the database of the LIS for Registration Division F, G and K; Erven Verification, Populating attribute table, Topology, Creating township/extension boundary for Reg.Div. F: Dolphin Beach, Kuisedmond, Lang strand, Meersig, Narraville, Walvis Bay; Erven Verification, Populating attribute table, Topology, Creating township/extension boundary for Reg.Div. G: Arandis, Henties Baai, Heritage Hill, Modesa, Myl 4, Omdel, Rossmund, Swakopmund, Swakopmund-Tamariskia, Vaneta, Vineta North, Vogelstrand, Waterfront, Wlotzkasbaken and Erven Verification, Populating attribute table, Topology, Creating township/extension boundary for Reg.Div. K: Academia, Ausblick, Brakwater Industrial Estate, Cimbebasia, Dorado Park, Eisenheim, Eros Park, Goreangab, Hakahana, Havana, Herboth Blick, Hillside, Hockland Park, Katutura, Khomasdal, Klein Kuppe, Klein Windhoek, Kundu Industrial Park, Lafrenz, Nabu Industrial Park, Nubuamias, Okuryangava, Olympia, Omeya Golf, Otjomuise, Paradise Park, Pioneer Spark, Prosperita, Rocky Crest, Sungate, Wanaheda, Windhoek, Ziveli Life Style. As part of the LIS maintenance and support agreement with ESRI-NeA, 54 software patches will be deployed addressing issues within the LIS and a LIS-Data-Capturing and Data-Loading Tool will be developed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Data capture of Erven data and development of digital archive.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/06/5 - Development of National Fundamental Data Sets

NPC CODE: 8037

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 25 - Land Reform

MAIN DIVISION: 06 - Survey and Mapping

EXECUTING AGENCY: Lands and Resettlement

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Improve Public Infrastructure

PROGRAM NAME: National Spatial Data Infrastructure (NSDI) 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		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		201,603	31,321	4,599	7,079	40,000	36,000	82,604		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		201,603	31,321	4,599	7,079	40,000	36,000	82,604		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		201,603	31,321	4,599	7,079	40,000	36,000	82,604		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
027	Other Services and Expenses	GRN	Inside	119,048	28,969	0	6,079	39,000	35,000	10,000
107	Construction, Renovation and Improvement	GRN	Inside	5,000	0	0	500	500	500	3,500
101	Furniture and Office Equipment	GRN	Inside	77,555	2,352	4,599	500	500	500	69,104
Total composition of expenditure				201,603	31,321	4,599	7,079	40,000	36,000	82,604

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, 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 2014/2015 FINANCIAL YEAR: Revision of 1:1million wall map 80% completed and revision of Omaheke Region 30% completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Revision of topographic maps of Omaheke, Otjozondjupa and Erongo regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Revision of topographic maps of Kunene, Hardap, //Karas, Otjozondjupa and Erongo regions; Acquisition of aerial images for //Karas and Hardap, Kavango East, Kavango West, Omusati, Oshana, Ohangwena, Zambezi, Oshikoto, Kunene regions and Acquisition of Digital Terrain Model (DTM), Digital Elevation Model (DEM) and Vector data for flood prone area for East and Northern LIDAR technology scan model.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 26 - National Planning Commission

PROGRAMME : Public works and public property/ asset management									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18640	26/01/1 - National Planning Commission Head Office	10,000	0	0	0	0	10,000	0	
	Programme Sub-Total	10,000	0	0	0	0	10,000	0	
	Total for Inside State Revenue Fund	10,000	0	0	0	0	10,000	0	
	TOTAL VOTE EXPENDITURE	10,000	0	0	0	0	10,000	0	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 26/01/1 - National Planning Commission Head Office

NPC CODE: 18640

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 26 - National Planning Commission

MAIN DIVISION: 01 - Administration

EXECUTING AGENCY: National Planning Commission

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				217,800	0	0	0	0	10,000	207,800
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				217,800	0	0	0	0	10,000	207,800
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				217,800	0	0	0	0	10,000	207,800
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
106	Purchase of Land and Intangible Assets	GRN	Inside	3,800	0	0	0	0	0	3,800
107	Construction, Renovation and Improvement	GRN	Inside	204,000	0	0	0	0	0	204,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	0	0	0	10,000	0
Total composition of expenditure				217,800	0	0	0	0	10,000	207,800

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Construction of the National Planning Commission Head office in Khomas region, this building will be of the beneficial to the National Planning Commission staff members and NPC stakeholders . Phase 1 will included purchasing of land feasibility study , documentation and design. phase 2 will include actual construction of the building.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None new project

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary provision is made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: feasibility study , Documentation and Design

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 27 - Sport, Youth and National Service

PROGRAMME : Supervision and Support Services Programme									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18496	27/02/1 - Construction of Ministerial Head Quarter	299,999	5,540	15,000	30,000	44,000	40,000	165,459	
Programme Sub-Total		299,999	5,540	15,000	30,000	44,000	40,000	165,459	
PROGRAMME : Construction, maintenance and renovation of sports facilities									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
2094	27/06/9 - Construction of Eenhana Sport Complex	68,494	26,064	4,000	6,825	7,500	8,000	16,105	
18625	27/06/13 - Construction of Aminus Mini Sports Complex	14,240	0	2,000	5,600	4,000	1,640	1,000	
18628	27/06/16 - Renovation of Katima Mulilo Sports Stadium	30,000	0	0	3,000	8,471	5,000	13,529	
1133	27/06/8 - Construction of Windhoek Sport Training Centre	1,730	0	0	1,730	0	0	0	
18494	27/06/11 - Outapi Sport Complex construction	68,027	8,487	6,000	6,051	2,000	0	45,489	
18734	27/06/12 - Upgrading of Okakarara Sports Complex	58,500	0	1,000	1,500	0	0	56,000	
18626	27/06/14 - Construction of Tsumkwe / Gam Mini Sports Complex	14,260	0	2,000	5,600	4,000	1,660	1,000	
18627	27/06/15 - Construction of Usakos Mini Sports Complex	14,260	0	2,000	500	0	0	11,760	
Programme Sub-Total		269,511	34,550	17,000	30,806	25,971	16,300	144,884	
PROGRAMME : Construction, Maintenance and Renovation of Sports Facilities									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18875	27/06/22 - Renovations and Upgrading of Oshakati Stadium	20,000	0	0	2,000	4,000	3,918	10,082	
Programme Sub-Total		20,000	0	0	2,000	4,000	3,918	10,082	
PROGRAMME : Youth training and development Programme									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18623	27/03/20 - Construction of Otjiwarongo Multi-purpose Youth Resource Centre	25,000	0	500	2,363	7,000	12,000	3,137	
1261	27/03/16 - Relocation and Upgrading of Berg Aukas to Reitfontein NYSC-Upgrading	6,000	0	0	2,000	3,075	0	925	
6003	27/03/16 - Construction of Opuwo Multi-Purpose Youth Resource Centre	26,889	3,770	10,000	9,100	4,018	0	0	

6002	27/03/15 - Construction of Okahandja Multi-Purpose Youth Resource Office	2,000	0	0	0	1,000	0	0	1,000
5274	27/03/10 - Construction of Gobabis Multi Purpose Youth Resource Centre	31,951	8,106	3,000	0	500	0	0	20,345
900	27/03/4 - Construction of Fran's Dim bare Integrated Rural Youth Development Centre	31,181	0	0	0	3,638	9,000	0	18,543
5277	27/03/12 - Upgrading of Okahao Youth Skills Training Centre	21,000	0	0	0	4,065	10,935	6,000	0
5279	27/03/14 - Construction of Maria Mwingere (Rundu) Multi-Purpose Youth Resource Centre	23,750	0	6,000	0	3,210	500	0	14,040
Programme Sub-Total		167,771	11,876	19,500	0	25,876	34,528	18,000	57,991
Total for Inside State Revenue Fund		757,281	51,966	51,500	0	88,682	108,499	78,218	378,416
TOTAL VOTE EXPENDITURE		757,281	51,966	51,500	0	88,682	108,499	78,218	378,416

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/06/12 - Upgrading of Okakarara Sports Complex

NPC CODE: 18734

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,000	332	1,000	1,500	0	0	57,168
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,000	332	1,000	1,500	0	0	57,168
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,000	332	1,000	1,500	0	0	57,168
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	58,500	0	1,000	1,500	0	0	56,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	332	0	0	0	0	1,168
Total composition of expenditure				60,000	332	1,000	1,500	0	0	57,168

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Sports Complex at Okakarara in the Otjozondjupa Region. The capacity of the complex will be plus-minus 600 people. The main components are: offices, sports field, ablution facility, pavilion, athletics track, net ball court, volley ball court, basketball courts 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 2014/2015 FINANCIAL YEAR: Budgeted funds were viremented to other projects

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchase of plot

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: 27/06/9 - Construction of Eenhana Sport Complex

NPC CODE: 2094

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				68,600	26,170	4,000	6,825	7,500	8,000	16,105
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				68,600	26,170	4,000	6,825	7,500	8,000	16,105
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				68,600	26,170	4,000	6,825	7,500	8,000	16,105
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	68,494	26,064	4,000	6,825	7,500	8,000	16,105
105	Feasibility Studies, Design and Supervision	GRN	Inside	106	106	0	0	0	0	0
Total composition of expenditure				68,600	26,170	4,000	6,825	7,500	8,000	16,105

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Sports Complex at Eenhana in the Ohangwena Region. The capacity of the complex will be plus-minus 600 people. The main components are: offices, sports field, ablution facility, pavilion, athletics track, net ball court, volley ball court, basketball courts 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 2014/2015 FINANCIAL YEAR: Paid retention

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of phase 4

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: 27/03/15 - Construction of Okahandja Multi-Purpose Youth Resource Office

NPC CODE: 6002

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2018

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,800	300	1,500	1,000	0	0	7,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,800	300	1,500	1,000	0	0	7,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9,800	300	1,500	1,000	0	0	7,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	7,800	300	1,500	0	0	0	6,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,000	0	0	1,000	0	0	1,000
Total composition of expenditure				9,800	300	1,500	1,000	0	0	7,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a youth office in Okahandja that will ensure that all rural and urban youth are trained in various fields to acquire skills, and become employable in various sector of the economy. The project components include: an administrative block, conference hall, workshop class room and ablution facilities. The beneficiaries of the project are: the youth and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The budget was viremented

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Purchase the plot

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: 27/03/16 - Construction of Opuwo Multi-Purpose Youth Resource Centre

NPC CODE: 6003

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Youth, National Services Sport and Culture

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,000	3,882	10,000	9,100	4,018	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,000	3,882	10,000	9,100	4,018	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				27,000	3,882	10,000	9,100	4,018	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	26,888	3,770	10,000	9,100	4,018	0	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	112	112	0	0	0	0	0
Total composition of expenditure				27,000	3,882	10,000	9,100	4,018	0	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The object of the project is to construct a Multi-Purpose Youth Resource Centre at Opuwo in Kunene Region, to ensure that Youth are trained in and equipped with the necessary skills which can help them to penetrate the job market or coming up with their own businesses. The project has components such as Administration block, Ablution facilities and conference room, dormitory, laundry and staff house. The beneficiaries are the youth of Opuwo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of phase 1 about 20% to completion - Admin block

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of phase 1 continues - Administration block continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/02/1 - Construction of Ministerial Head Quarter

NPC CODE: 18496

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Supervision and Support Services Programme

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				306,972	12,513	15,000	30,000	44,000	40,000	165,459
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				306,972	12,513	15,000	30,000	44,000	40,000	165,459
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				306,972	12,513	15,000	30,000	44,000	40,000	165,459
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	305,539	11,080	15,000	30,000	44,000	40,000	165,459
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,433	1,433	0	0	0	0	0
Total composition of expenditure				306,972	12,513	15,000	30,000	44,000	40,000	165,459

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct a Ministerial Head Quarter in Windhoek which will include offices for its SOEs. The construction the Head Quarter will improve the public service delivery to the communities especially the Youth as assistance and services will be closer to them. The components include: Conversion centre, Multi Purpose Youth centre and a Arts centre. The beneficiaries are: the staff members, youth and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of phase one is 10% to completion

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of phase one continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase 2

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/03/10 - Construction of Gobabis Multi Purpose Youth Resource Centre

NPC CODE: 5274

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,951	8,106	3,000	500	0	0	20,345
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,951	8,106	3,000	500	0	0	20,345
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,951	8,106	3,000	500	0	0	20,345
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	31,951	8,106	3,000	500	0	0	20,345
Total composition of expenditure				31,951	8,106	3,000	500	0	0	20,345

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The object of the project is to construct a Multi-Purpose Youth Resource Centre at Gobabis in Omaheke Region, to ensure that Youth are trained and equipped with the necessary skills which can help them to penetrate for the job market or coming up with their own businesses. The project has components such as Administration block, Ablution facilities, conference room, dormitory, laundry and staff house. The beneficiaries of the project are the youth of Eenhana and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, money was viremented

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of Retention fees

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: None. Project completed

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/03/14 - Construction of Maria Mwengere (Rundu) Multi-Purpose Youth Resource Centre

NPC CODE: 5279

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,750	0	6,000	3,210	500	0	14,040
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,750	0	6,000	3,210	500	0	14,040
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,750	0	6,000	3,210	500	0	14,040
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	23,750	0	6,000	3,210	500	0	14,040
Total composition of expenditure				23,750	0	6,000	3,210	500	0	14,040

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Multi-Purpose Youth Resource Centre at Rundu in Kavango East Region, to ensure that Youth are trained in and equipped with the necessary skills which can help them to penetrate the job market or coming up with their own businesses. The project has components such as Administration block, Ablution facilities and conference room, dormitory, laundry and staff house. The beneficiaries of the project are the youth of Rundu and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Budgeted amount was viremented to the Operational budget

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Start with the construction of phase 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/06/13 - Construction of Aminus Mini Sports Complex

NPC CODE: 18625

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,000	760	2,000	5,600	4,000	1,640	1,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,000	760	2,000	5,600	4,000	1,640	1,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,000	760	2,000	5,600	4,000	1,640	1,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	14,240	0	2,000	5,600	4,000	1,640	1,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	760	760	0	0	0	0	0
Total composition of expenditure				15,000	760	2,000	5,600	4,000	1,640	1,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Sports Complex at Okakarara in the Otjozondjupa Region. The capacity of the complex will be plus-minus 300 people. The main components are: offices, sports field, ablution facility, pavilion, athletics track, net ball court, volley ball court, basketball courts as well as the fencing of the complex. The beneficiaries are the youth of Aminus and the public at large

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study was completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of phase 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase 2

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/06/14 - Construction of Tsumkwe / Gam Mini Sports Complex
NPC CODE: 18626

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				15,000	740	2,000	5,600	4,000	1,660	1,000	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				15,000	740	2,000	5,600	4,000	1,660	1,000	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				15,000	740	2,000	5,600	4,000	1,660	1,000	
B. COMPOSITION OF EXPENDITURE											
		SOURCE		I/O SRF							
107	Construction, Renovation and Improvement	GRN	Inside	14,260	0	2,000	5,600	4,000	1,660	1,000	
105	Feasibility Studies, Design and Supervision	GRN	Inside	740	740	0	0	0	0	0	
Total composition of expenditure				15,000	740	2,000	5,600	4,000	1,660	1,000	

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Sports Complex at Okakarara in the Otjozondjupa Region to cater for the needs of our sportsmen, women and people with disabilities. The capacity of the complex will be plus-minus 600 people. The main components are: offices, sports field, ablution facility, pavilion, athletics track, net ball court, volley ball court, basketball courts 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 2014/2015 FINANCIAL YEAR: Feasibility study was completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of phase 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase 2

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/06/15 - Construction of Usakos Mini Sports Complex

NPC CODE: 18627

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Karibib

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,000	740	2,000	500	0	0	11,760
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,000	740	2,000	500	0	0	11,760
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,000	740	2,000	500	0	0	11,760
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	14,260	0	2,000	500	0	0	11,760
105	Feasibility Studies, Design and Supervision	GRN	Inside	740	740	0	0	0	0	0
Total composition of expenditure				15,000	740	2,000	500	0	0	11,760

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Sports Complex at Okakarara in the Otjozondjupa Region to cater for the needs of our sportsmen, women and people with disabilities. The capacity of the complex will be plus-minus 600 people. The main components are: offices, sports field, ablution facility, pavilion, athletics track, net ball court, volley ball court, basketball courts 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 2014/2015 FINANCIAL YEAR: Feasibility study was completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: none , no budgetary provision is made

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/03/20 - Construction of Otjiwarongo Multi-purpose Youth Resource Centre

NPC CODE: 18623

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 10-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,000	0	500	2,363	7,000	12,000	3,137
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,000	0	500	2,363	7,000	12,000	3,137
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,000	0	500	2,363	7,000	12,000	3,137
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	25,000	0	500	2,363	7,000	12,000	3,137
Total composition of expenditure				25,000	0	500	2,363	7,000	12,000	3,137

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The object of the project is to construct a Multi-Purpose Youth Resource Centre at Otjiwarongo in Otjozondjupa Region, to ensure that Youth are trained in and equipped with the necessary skills which can help them to penetrate the job market or coming up with their own businesses. The project has components such as Administration block, Ablution facilities and conference room, dormitory, laundry and staff house. The beneficiaries are the youth of Otjiwarongo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study is 90% completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and construction of phase 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/03/12 - Upgrading of Okahao Youth Skills Training Centre

NPC CODE: 5277

STARTING DATE: 01-APR-2004

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,500	0	1,000	4,065	10,935	6,000	500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,500	0	1,000	4,065	10,935	6,000	500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,500	0	1,000	4,065	10,935	6,000	500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	21,000	0	0	4,065	10,935	6,000	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	0	1,000	0	0	0	500
Total composition of expenditure				22,500	0	1,000	4,065	10,935	6,000	500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the existing Youth Skill Training Centre at Okahao in the Omusati Region in order to make it a fully fledged Youth Skills Training Centre. The components of the project are: Administration block, Ablution facility, Conference hall, Conference hall and Workshops. The beneficiaries of the project are: the youth of Okahao and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study was 90% o completion

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Upgrading of the Centre

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Upgrading of the Centre continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/06/16 - Renovation of Katima Mulilo Sports Stadium

NPC CODE: 18628

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	0	0	3,000	8,471	5,000	13,529
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	0	0	3,000	8,471	5,000	13,529
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	0	0	3,000	8,471	5,000	13,529
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	30,000	0	0	3,000	8,471	5,000	13,529
Total composition of expenditure				30,000	0	0	3,000	8,471	5,000	13,529

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Sports Complex at Katima in the Zambezi Region to cater for the needs of our sportsmen, women and people with disabilities. The capacity of the complex will be plus-minus 600 people. The main components are: offices, sports field, ablution facility, pavilion, athletics track, net ball court, volley ball court, basketball courts 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 2014/2015 FINANCIAL YEAR: None. No budgetary provision

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovation and improvement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and improvement continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/03/6 - Relocation and Upgrading of Berg Aukas to Reitfontein NYSC-Upgrading

NPC CODE: 1261

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2020

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Grootfontein

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				6,000	0	0	2,000	3,075	0	925		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				6,000	0	0	2,000	3,075	0	925		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				6,000	0	0	2,000	3,075	0	925		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
107	Construction, Renovation and Improvement			GRN	Inside	6,000	0	0	2,000	3,075	0	925
Total composition of expenditure						6,000	0	0	2,000	3,075	0	925

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the Berg-Aukas youth skills training centre aimed at ensuring that Youth are trained and equipped with the necessary skills which can help them to penetrate the job market or coming up with their own businesses. The project has components such as Administration block, male and female dormitories, staff houses, conference hall, workshop class rooms, and ablution facilities. The beneficiaries of the project are: the youth and the general public

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None. No budgetary allocation made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovations and improvements

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with Renovations and improvements

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-1997

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 03 - Youth Development, Training and Employment

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Youth training and development Programme

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Mukwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				32,931	0	1,750	3,638	9,000	0	18,543
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				32,931	0	1,750	3,638	9,000	0	18,543
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				32,931	0	1,750	3,638	9,000	0	18,543
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	31,181	0	0	3,638	9,000	0	18,543
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,750	0	1,750	0	0	0	0
Total composition of expenditure				32,931	0	1,750	3,638	9,000	0	18,543

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the Frans Dimbare integrated youth resource center at Divundu in Kavango East Region that will address the issue of youth unemployment through skills training, youth health and welfare, youth development, education and human resource development. The project components are: administration block, male and female dormitories, VIP house, workshops, health clinic, ablution facilities, conference room, camp site and a bungalow. The beneficiaries of the project are: youth of the Kavango East region and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of one brick laying workshop completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of additional sewage expedition pond

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of additional workshops

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/06/8 - Construction of Windhoek Sport Training Centre

NPC CODE: 1133

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				135,000	0	6,000	1,730	0	0	127,270
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				135,000	0	6,000	1,730	0	0	127,270
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				135,000	0	6,000	1,730	0	0	127,270
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	133,270	0	6,000	0	0	0	127,270
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,730	0	0	1,730	0	0	0
Total composition of expenditure				135,000	0	6,000	1,730	0	0	127,270

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Sport facility which will be the centre of excellence where young athletes and sports achievers will be identified from all the regions and housed at this centre where they will be able to train by experts in sport. The objective is to promote and improve on the level of excellence in sport in the country so that those who excel at higher levels in sport could be able to make a living out of sport which will reduce extreme poverty. The components of the project include accommodation for 200 athletes, hostel, cafeteria and lecture rooms. The beneficiaries of the project are: sports men and women and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, money was viremented to other projects

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Acquire a plot

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: 27/06/11 - Outapi Sport Complex construction

NPC CODE: 18494

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Construct high quality facilities

PROGRAM NAME: Construction, maintenance and renovation of sports facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				68,054	8,514	6,000	6,051	2,000	0	45,489
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				68,054	8,514	6,000	6,051	2,000	0	45,489
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				68,054	8,514	6,000	6,051	2,000	0	45,489
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	68,027	8,487	6,000	6,051	2,000	0	45,489
105	Feasibility Studies, Design and Supervision	GRN	Inside	27	27	0	0	0	0	0
Total composition of expenditure				68,054	8,514	6,000	6,051	2,000	0	45,489

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Sports Complex at Outapi in the Omusati Region. The capacity of the complex will be plus-minus 600 people. The main components are: offices, sports field, ablution facility, pavilion, athletics track, net ball court, volley ball court, basketball courts 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 2014/2015 FINANCIAL YEAR: Budgeted funds were viremented to other projects

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of phase 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase 2

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 27/06/22 - Renovations and Upgrading of Oshakati Stadium

NPC CODE: 18875

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 27 - Sport, Youth and National Service

MAIN DIVISION: 06 - Sport

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Logistics

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Renovate & maintain Ministerial facilities

PROGRAM NAME: Construction, Maintenance and Renovation of Sports Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,000	0	0	2,000	4,000	3,918	10,082
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,000	0	0	2,000	4,000	3,918	10,082
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,000	0	0	2,000	4,000	3,918	10,082
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	20,000	0	0	2,000	4,000	3,918	10,082
Total composition of expenditure				20,000	0	0	2,000	4,000	3,918	10,082

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is an existing stadium in Oshakati, Oshana Region. The stadium requires major renovations as the current state is very bad and it does not meet the required standards. This will benefit 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 4 because some athletes will be able to make a living out of sport which will reduce extreme poverty. The capacity of the complex will be plus-minus 600. It has components such as the offices, field, ablution facility, pavilion, athletics track, net ball, and volley ball and basketball courts and fencing around the field. The project will be implemented by the Department of Works and monitored by the line Ministry and the Oshana Regional Council.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovations and improvements

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and improvements

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 28 - Electoral Commission of Namibia

PROGRAMME : Strengthening and sustaining multiparty democracy									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18709	28/01/2 - Construction of Electoral Commission of Namibia Regional Offices	123,969	709	5,500	14,560	16,200	15,000	72,000	
	Programme Sub-Total	123,969	709	5,500	14,560	16,200	15,000	72,000	
	Total for Inside State Revenue Fund	123,969	709	5,500	14,560	16,200	15,000	72,000	
	TOTAL VOTE EXPENDITURE	123,969	709	5,500	14,560	16,200	15,000	72,000	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 28/01/2 - Construction of Electoral Commission of Namibia Regional Offices

NPC CODE: 18709

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2020

VOTE: 28 - Electoral Commission of Namibia

MAIN DIVISION: 01 - Administrations

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Strengthening and sustaining multiparty democracy

TARGET REGIONS FOR THIS MTEF: //Karas, Oshana, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Oshakati East, Katima Mulilo Urban, Swakopmund, Mariental Urban, Rundu Urban, Nkurenkuru, Opuwo Urban, Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				123,969	709	5,500	14,560	16,200	15,000	72,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				123,969	709	5,500	14,560	16,200	15,000	72,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				123,969	709	5,500	14,560	16,200	15,000	72,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	9,409	709	1,000	4,500	3,200	0	0
107	Construction, Renovation and Improvement	GRN	Inside	102,560	0	0	8,560	10,000	12,000	72,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,000	0	4,500	1,500	3,000	3,000	0
Total composition of expenditure				123,969	709	5,500	14,560	16,200	15,000	72,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct ECN Regional Offices in all 14 regions. The project components are: office blocks, stores and a hall in each region. The beneficiaries are the ECN staff members, stakeholders and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility studies for the construction of regional offices in Kavango East, Ohangwena, and Oshana regions completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Documentation and design for Kavango East, Ohangwena, and Oshana regions and commence with construction for those regions. Purchase of land in Kavango West, Kunene and Zambezi regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction for Kavango East, Ohangwena, and Oshana regions. Feasibility studies for Kavango West, Kunene and Zambezi regions. Purchase land and feasibility studies for //Karas, Erongo and Hardap regions.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 29 - Information and Communication Technology

PROGRAMME : Development of affordable and accessible ICT services									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18725	29/02/14 - MICT Office Construction (Regional Offices)	180,000	0	45,000	45,000	20,000	3,000	67,000	
18703	29/02/13 - Construction of MICT Head Office	290,000	8,605	5,000	40,000	25,000	20,000	191,395	
	Programme Sub-Total	470,000	8,605	50,000	85,000	45,000	23,000	258,395	
	Total for Inside State Revenue Fund	470,000	8,605	50,000	85,000	45,000	23,000	258,395	
	TOTAL VOTE EXPENDITURE	470,000	8,605	50,000	85,000	45,000	23,000	258,395	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 29/02/3 - Construction of MICT Head Office

NPC CODE: 18703

STARTING DATE: 03-APR-2012

CONCLUDING DATE: 31-MAR-2018

VOTE: 29 - Information and Communication Technology

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Information and Communication Technology

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure modern, reliable ICT infrastructure

PROGRAM NAME: Development of affordable and accessible ICT services

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				290,000	8,605	5,000	40,000	25,000	20,000	191,395
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				290,000	8,605	5,000	40,000	25,000	20,000	191,395
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				290,000	8,605	5,000	40,000	25,000	20,000	191,395
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	290,000	8,605	5,000	40,000	25,000	20,000	191,395
Total composition of expenditure				290,000	8,605	5,000	40,000	25,000	20,000	191,395

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the ministry of Information Communication and Technology Head office to enable the ministry to provide better office accommodation to all its staff members to effectively contribute to the execution of its mandate. The Components of the project are Documentation and Design and Construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: None, delayed experienced due to court case.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with construction of MICT Head Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of MICT Head Office

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-2020

VOTE: 29 - Information and Communication Technology

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Information and Communication Technology

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure modern, reliable ICT infrastructure

PROGRAM NAME: Development of affordable and accessible ICT services

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Omuthiyagwipundi, Katima Mulilo Urban, Swakopmund, Mariental Urban, Rundu Urban, Nkurenkuru, Eenhana, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				180,000	0	45,000	45,000	20,000	3,000	67,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				180,000	0	45,000	45,000	20,000	3,000	67,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				180,000	0	45,000	45,000	20,000	3,000	67,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	180,000	0	45,000	45,000	20,000	3,000	67,000
Total composition of expenditure				180,000	0	45,000	45,000	20,000	3,000	67,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the regional offices in Omusati, Oshikoto, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Ohangwena and Omaheke. The regional offices form part of decentralization process to enable the ministry to provide better office accommodation to all staff members to effectively contribute to the execution of its mandate. The main components are: documentation and design and construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of Quard houses and fencing of the site are completed Oshikoto (Omuthiya), Ohangwena (Eenhana), Omaheke (Gobabis), and Omusati (Outapi). A tender for Phase-2, which entails the construction of the main office buildings, for the Kavango and Erongo, was concluded by awarding of tenders in September 2014.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commencement of construction work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of regional offices for the Zambezi, Hardap and Kavango-west.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 31 - Veterans Affairs

PROGRAMME : Cultural Activities									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18352	31/03/4 - Erection and Preservation of Liberation Struggle Monuments	63,250	546	500	17,875	4,750	6,200	33,379	
Programme Sub-Total		63,250	546	500	17,875	4,750	6,200	33,379	
PROGRAMME : Veterans welfare									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
18353	31/04/10 - Construction of Veterans Recreational Facilities at Onesi	108,000	656	3,000	8,124	4,750	6,200	85,270	
18184	31/04/2 - Construction of Veterans Houses	165,590	15,725	16,500	21,258	25,000	6,200	80,907	
18185	31/04/3 - Acquisition/Construction of Offices for MoV HQ & Regional Offices	308,360	2,120	3,000	6,875	4,750	6,200	285,415	
18258	31/04/5 - Agricultural Support Programme	39,446	490	100	650	750	6,200	31,256	
Programme Sub-Total		621,396	18,990	22,600	36,907	35,250	24,800	482,849	
Total for Inside State Revenue Fund		684,646	19,535	23,100	54,782	40,000	31,000	516,229	
TOTAL VOTE EXPENDITURE		684,646	19,535	23,100	54,782	40,000	31,000	516,229	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 31/04/3 - Acquisition/Construction of Offices for MoV HQ & Regional Offices

NPC CODE: 18185

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 04 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Institutional Environment

DESIRED OUTCOME: High execution rate and accountability

STRATEGIC INITIATIVES: Improve public service delivery

PROGRAM NAME: Veterans welfare

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 East, Tsumeb, Otjiwarongo, Katima Mulilo Urban, Swakopmund, Mariental Urban, Rundu Urban, Mpungu, Khomasdal, Opuwo Urban, Eenhana, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				310,540	3,302	4,000	6,875	4,750	6,200	285,413
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				310,540	3,302	4,000	6,875	4,750	6,200	285,413
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				310,540	3,302	4,000	6,875	4,750	6,200	285,413
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	308,360	2,120	3,000	6,875	4,750	6,200	285,415
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,182	1,182	1,000	0	0	0	0
Total composition of expenditure				310,542	3,302	4,000	6,875	4,750	6,200	285,415

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project is to construct or acquire own office accommodation in all the regions in order to deliver proper service to our clients. The components are: Feasibility studies, Documentations, Construction of offices and Acquisition of offices. The beneficiaries of the project are the staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility studies for Khomas, Otjozondjupa, Ohangwena and Oshana regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of the Head office and Regional Offices in Ohangwena (Eenhana), Oshana (Oshakati east) and Otjozondjupa (Otjiwarongo) regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Head office and Regional Offices in Otjozondjupa, Ohangwena and Oshana regions continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 31/04/10 - Construction of Veterans Recreational Facilities at Onesi

NPC CODE: 18353

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 04 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Tourism

DESIRED OUTCOME: Most competitive tourist destination in sub-Saharan Africa

STRATEGIC INITIATIVES: Promote market and product development

PROGRAM NAME: Veterans welfare

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Onesi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				108,000	656	3,000	8,124	4,750	6,200	85,270
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				108,000	656	3,000	8,124	4,750	6,200	85,270
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				108,000	656	3,000	8,124	4,750	6,200	85,270
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
106	Purchase of Land and Intangible Assets	GRN	Inside	0	0	0	0	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	108,000	656	3,000	8,124	4,750	6,200	85,270
105	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	0	0	0
Total composition of expenditure				108,000	656	3,000	8,124	4,750	6,200	85,270

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is construct Veterans Recreational Facilities at Onesi, to ensure that the veterans are integrated into the socio-economic mainstream of the country. This is aimed at counseling and socializing the veterans and redirecting their thinking as well as changing their mind set on other social aspects. Components are: Feasibility study, Design and Documentation and Construction of recreation facilities. The beneficiaries are the Veterans.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of guard house and two chalets in Omusati Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of 18 chalets in Omusati Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of administration block, recreational and sports facilities.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 31/04/5 - Agricultural Support Programme

NPC CODE: 18258

STARTING DATE: 27-FEB-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 04 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Reducing extreme poverty

DESIRED OUTCOME: Significant reduction in severely poor individuals

STRATEGIC INITIATIVES: Improve access to public services

PROGRAM NAME: Veterans welfare

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja, Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,591	635	100	650	750	6,200	31,256
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,591	635	100	650	750	6,200	31,256
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39,591	635	100	650	750	6,200	31,256
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	39,446	490	100	650	750	6,200	31,256
103	Operational Equipment, Machinery and Plants	GRN	Inside	145	145	0	0	0	0	0
Total composition of expenditure				39,591	635	100	650	750	6,200	31,256

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project is to empower veterans to become self-reliant, in terms of food security, food production, and self-employment through income generating projects. This project therefore will provide the necessary support to enable resettled veterans to engage in agricultural activities, which will lead to their full integration into socio-economic mainstream of the economy and improve their food security. Components are: agricultural equipment, Purchasing of seeds and fertilizers, Training and Soil testing. The beneficiaries of the project are the Veterans.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Provided materials to agricultural projects and fencing Sandrivier and Nankali Farms was done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Provide agricultural equipment, Skills and knowledge training to the Veterans on agricultural farming, soil testing by experts on the land/farms to be used for crop production projects for Saskatchewan farm, Sandrivier farm, Farm Nankali and Farm Arigoas.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to provide materials to agricultural projects for Saskatchewan farm and Farm Arigoas.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 31/04/2 - Construction of Veterans Houses

NPC CODE: 18184

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 04 - Project Management and Liason

EXECUTING AGENCY: Veterans Affairs

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Public Infrastructure

DESIRED OUTCOME: Modern, reliable infrastructure

STRATEGIC INITIATIVES: Ensure affordable housing

PROGRAM NAME: Veterans welfare

TARGET REGIONS FOR THIS MTEF: //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				165,590	15,725	16,500	21,258	25,000	6,200	80,907
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				165,590	15,725	16,500	21,258	25,000	6,200	80,907
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				165,590	15,725	16,500	21,258	25,000	6,200	80,907
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	165,590	15,725	16,500	21,258	25,000	6,200	80,907
Total composition of expenditure				165,590	15,725	16,500	21,258	25,000	6,200	80,907

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project is to provide decent houses for old, unemployable or disabled veterans in order to improve their living standards and livelihoods. The components are: Identification of eligible veterans to benefit from the project, Assessment of eligible veteran houses and living conditions, Prioritization of beneficiaries per region, Approval by the Project Management, Monitoring and Evaluation Committee, Verification of Construction sites, Preparation and customize of Tender Documents, Advertise Tenders in Regions, Evaluation of tenders, Selection and contracting of constructors. The beneficiaries are the Veterans.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: 76 houses construction in all fourteen regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of 100 houses in all 14 regions (Ohangwena, Omusati, Kunene, Kavango east and west, //Karas, Oshikoto, Oshana, Omaheke, Hardap, Khomas, Zambezi, Erongo and Otjozondjupa) and renovation and upgrading of existing houses for Veterans only.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 200 houses in all 14 regions (Ohangwena, Omusati, Kunene, Kavango east and west, //Karas, Oshikoto, Oshana, Omaheke, Hardap, Khomas, Zambezi, Erongo and Otjozondjupa) and renovation and upgrading of existing houses for Veterans only.

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-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 03 - Policy, Social Support, Training and Skills Development

EXECUTING AGENCY: Veterans Affairs

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Tourism

DESIRED OUTCOME: Most competitive tourist destination in sub-Saharan Africa

STRATEGIC INITIATIVES: Promote market and product development

PROGRAM NAME: Cultural Activities

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, Elim, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				63,750	546	1,000	17,875	4,750	6,200	33,379
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				63,750	546	1,000	17,875	4,750	6,200	33,379
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				63,750	546	1,000	17,875	4,750	6,200	33,379
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	54,875	546	500	10,000	4,750	6,200	32,879
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,875	0	500	7,875	0	0	500
Total composition of expenditure				63,750	546	1,000	17,875	4,750	6,200	33,379

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to erect liberation struggle monuments to ensure that the history of the national liberation struggle is kept alive for the present and future generations to know and appreciate the purpose of the struggle and those who contributed to it. This will be done through the identification of places, sites and/ or buildings where the activities of the liberation struggle took place in order to erect or preserve those signs and declare them as liberation heritage. The Main Components are: Identification of sites/buildings/places, Erection and preservation of monuments and outdoor museums. The beneficiaries are: the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Documentation and Design for Otjozondjupa and Omusati Regions completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Continuous identification of places where the war of the national liberation struggle took place and conduct feasibility study on the identified places. Construction and erection monuments and outdoor museums in all fourteen regions. Repatriation of the remains of fallen heroes from neighboring countries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Declare identified places where war of national liberation took place as national heritage sites, Erecting of monuments and outdoor museums, Repatriation of the remains of fallen heroes from neighboring countries.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 32 - Higher Education, Training and Innovation

PROGRAMME : Function Associated with Education									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
8063	32/12/2 - Construction of the GMOTTRL Centre	120,000	0	0	6,000	45,000	30,000	39,000	
5002	32/12/3 - Computer Based Maths and Science Learning Laboratory	8,346	0	0	1,950	0	0	6,396	
	Programme Sub-Total	128,346	0	0	7,950	45,000	30,000	45,396	
PROGRAMME : High Education									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
2130	32/08/2 - Renovation of Khomasdal Campus	25,000	2,000	5,000	5,000	0	0	13,000	
18207	32/08/5 - Construction of New offices for the NCHE and ACTET Secretariat	78,500	40,729	9,495	10,000	15,000	3,276	0	
5008	32/08/4 - Renovation of Rundu Campus	20,000	2,500	4,000	1,000	0	0	12,500	
1238	32/08/3 - Refurbishment and Extension of the library at Hifikepunye Pohamba Campus	55,000	21,400	0	15,000	0	0	18,600	
5004	32/08/1 - Construction of new lecture hall and refurbishment at Katima Mulilo Campus	21,500	7,000	4,000	3,000	0	0	7,500	
8100	32/08/6 - Construction of Namibia Qualification Authority Office (NQA House)	65,755	0	642	20,580	10,058	0	34,475	
	Programme Sub-Total	265,755	73,629	23,137	54,580	25,058	3,276	86,075	
PROGRAMME : Vocational Education and Training (VET)									
NPC CODE	PROJECT	Total Cost	Actual To 2013/2014	Estimated 2014/2015	Estimated Expenditure			Balance	
					2015/2016	2016/2017	2017/2018		
1457	32/10/5 - Construction of Eenhana Vocational Training Center	100,738	26,008	10,000	4,225	25,000	18,000	17,505	
8069	32/10/2 - Upgrading and Renovation of Keetmanshoop Vocational Training Centre	117,000	13,007	0	3,250	35,000	15,000	50,743	
18238	32/10/3 - Rehabilitation of Loudima Technical and Professional School	83,250	30,000	15,000	3,250	0	5,000	30,000	
18119	32/10/1 - Construction of Gobabis VTC	51,500	7,006	12,000	1,621	15,873	15,000	0	
5129	32/10/4 - Upgrading and renovation of Rundu Vocational Training Center	100,000	32,658	12,000	6,175	25,000	14,000	10,167	
	Programme Sub-Total	452,488	108,679	49,000	18,521	100,873	67,000	108,415	
	Total for Inside State Revenue Fund	846,589	182,308	72,137	81,051	170,931	100,276	239,886	
	TOTAL VOTE EXPENDITURE	846,589	182,308	72,137	81,051	170,931	100,276	239,886	

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/12/3 - Computer Based Maths and Science Learning Laboratory

NPC CODE: 5002

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2016

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 12 - Science Research and Development

EXECUTING AGENCY: NRSTF

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Promote establishment of centres of excellence

PROGRAM NAME: Function Associated with Education

TARGET REGIONS FOR THIS MTEF: Khomas, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West, Opuwo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				8,346	0	0	1,950	0	0	6,396
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				8,346	0	0	1,950	0	0	6,396
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				8,346	0	0	1,950	0	0	6,396
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	8,346	0	0	1,950	0	0	6,396
Total composition of expenditure				8,346	0	0	1,950	0	0	6,396

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to renovate and equip the existing buildings in Khomas and Kunene regions to be used as laboratories for mathematics in order to set curriculum, and a bridging programme aimed at assisting students in fully understanding standard courses, to upgrade the content knowledge of practicing Science and Mathematics teachers and to serve as supplements for teaching deficiencies in these subjects, where they may exist. These laboratories are computer-based learning interventions which use PLATO Educational software to improve poor performance in mathematics and science. The main beneficiaries of this project are: learners of grade 8-12, student teachers, vocational training students, first year university students, and those taking NAMCOL courses. the main components are: laboratories.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: A centre had been set up in Zambezi Region at the Katima UNAM Campus. Another centre had been set up in the //Karas region, Keetmanshoop at the Teacher's resource centre.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Renovating, including cabling and wiring, in existing buildings: Purchase equipment, specialized learning software in the Khomas and Kunene region

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovating, including cabling and wiring in existing buildings as well as acquiring equipment which include specialized learning software and related equipment in the Kavango region.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/08/3 - Refurbishment and Extension of the library at Hifikepunye Pohamba Campus

NPC CODE: 1238

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2020

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 08 - Higher Education

EXECUTING AGENCY: University of Namibia

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Promote establishment of centres of excellence

PROGRAM NAME: High Education

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete	
A-1 INTERNAL FUNDING											
Government				80,000	42,800	0	15,000	0	0	22,200	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				80,000	42,800	0	15,000	0	0	22,200	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				80,000	42,800	0	15,000	0	0	22,200	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
131	Government Organisation			GRN	Inside	80,000	42,800	0	15,000	0	22,200
Total composition of expenditure						80,000	42,800	0	15,000	0	22,200

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct a modern library building with the capacity to accommodate high quality, client-focused and innovative information services and facilities for the library users. The ultimate goals are to widen access to quality information and facilitate knowledge creation. The main beneficiaries of this project are the UNAM students, academics, researchers and members of the public. The project involves the creation of flexible study spaces designated for both collaborative and individual learning. The key components include the 24/7 study space, research clusters, group study space, computer labs and facilities for the physically-challenged individuals. The main beneficiaries are the students and residents of Ongwediva town.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, no allocation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/08/1 - Construction of new lecture hall and refurbishment at Katima Mulilo Campus

NPC CODE: 5004

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2020

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 08 - Higher Education

EXECUTING AGENCY: University of Namibia

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Promote establishment of centres of excellence

PROGRAM NAME: High Education

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,500	14,000	4,000	3,000	0	0	7,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,500	14,000	4,000	3,000	0	0	7,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				28,500	14,000	4,000	3,000	0	0	7,500
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	28,500	14,000	4,000	3,000	0	0	7,500
Total composition of expenditure				28,500	14,000	4,000	3,000	0	0	7,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct a modern library building with the capacity to accommodate high quality, client-focused and innovative information services and facilities for the library users. The ultimate goals are to widen access to quality information and facilitate knowledge creation. These are critical elements in attaining vision 2030. The main beneficiaries of this project are the UNAM students, academics and researchers. However, UNAM Libraries also avail their resources to members of the public. The project involves the creation of flexible study spaces designated for both collaborative and individual learning. The key components include the 24/7 study space, research clusters, group study space, computer labs and facilities for the physically-challenged individuals. The main beneficiaries are the students and residents of the town of Katima Mulilo.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Project construction is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Payment of retention fee.

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: 32/08/4 - Renovation of Rundu Campus

NPC CODE: 5008

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2020

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 08 - Higher Education

EXECUTING AGENCY: University of Namibia

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Promote establishment of centres of excellence

PROGRAM NAME: High Education

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,000	5,000	4,000	1,000	0	0	15,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,000	5,000	4,000	1,000	0	0	15,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,000	5,000	4,000	1,000	0	0	15,000
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	25,000	5,000	4,000	1,000	0	0	15,000
Total composition of expenditure				25,000	5,000	4,000	1,000	0	0	15,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct a modern library building with the capacity to accommodate high quality, client-focused and innovative information services and facilities for the library users. The ultimate goals are to widen access to quality information and facilitate knowledge creation. These are critical elements in attaining vision 2030. The main beneficiaries of this project are the UNAM students, academics and researchers. However, UNAM Libraries also avail their resources to members of the public. The project involves the creation of flexible study spaces designated for both collaborative and individual learning. The key components include the 24/7 study space, research clusters, group study space, computer labs and facilities for the physically-challenged individuals. Main beneficiaries are the students and residents in Rundu.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, no allocation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/08/2 - Renovation of Khomasdal Campus

NPC CODE: 2130

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2016

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 08 - Higher Education

EXECUTING AGENCY: University of Namibia

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Promote establishment of centres of excellence

PROGRAM NAME: High Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,000	4,000	5,000	5,000	0	0	13,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,000	4,000	5,000	5,000	0	0	13,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				27,000	4,000	5,000	5,000	0	0	13,000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	27,000	4,000	5,000	5,000	0	0	13,000
Total composition of expenditure				27,000	4,000	5,000	5,000	0	0	13,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade and expand the learning and non-teaching facilities at Khomasdal campus so as to enable the centre to effectively and efficiently carry out its primary function. Project components are renovations and upgrading of infrastructure, feasibility studies, tendering and construction. The main beneficiaries: students, UNAM staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Renovation of library and administration building completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: None, no budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, no budgetary allocation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/08/5 - Construction of New offices for the NCHE and ACTET Secretariat

NPC CODE: 18207

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 08 - Higher Education

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: High Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				152,000	81,458	9,495	10,000	15,000	3,276	32,771
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				152,000	81,458	9,495	10,000	15,000	3,276	32,771
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				152,000	81,458	9,495	10,000	15,000	3,276	32,771
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	152,000	81,458	9,495	10,000	15,000	3,276	32,771
Total composition of expenditure				152,000	81,458	9,495	10,000	15,000	3,276	32,771

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a new offices for the National Council for Higher Education (NCHE) & Advisory Council for Teacher's Education and Training (ACTET). To resolve the problem of major shortages of office space and a huge financial burden for the Councils as the monthly rental is in excess of N\$30,000. The new office space will also enable the Secretariat to become more effective in the execution of the duties as well as making provision for expansion. The beneficiaries are the employees of the National Council on Higher Education; Institution of higher education and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of phase one of project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the construction of phase two of project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/10/2 - Upgrading and Renovation of Keetmanshoop Vocational Training Centre

NPC CODE: 8069

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2018

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 10 - Vocational Education and Training (VET)

EXECUTING AGENCY: Education

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Establish more VET centres

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: //Karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				117,000	13,007	0	3,250	35,000	15,000	50,743		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				117,000	13,007	0	3,250	35,000	15,000	50,743		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				117,000	13,007	0	3,250	35,000	15,000	50,743		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	117,000	13,007	0	3,250	35,000	15,000	50,743
Total composition of expenditure						117,000	13,007	0	3,250	35,000	15,000	50,743

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to upgrade the Keetmanshoop VTC due to the high demand of industry in the //Karas region. The components of the project are: 7 workshops; 2 classroom blocks; renovation of the existing administration block; bulk store and the resource centre. The main beneficiary is the young graduates, the labour market and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Design and documentation to be completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Phase 1: Commence with the construction of 7 workshops; 2 classroom blocks; renovation of the existing administration block, hostel, kitchen and a hall.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/10/4 - Upgrading and renovation of Rundu Vocational Training Center

NPC CODE: 5129

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2019

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 10 - Vocational Education and Training (VET)

EXECUTING AGENCY: Education

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Establish more VET centres

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				100,000	32,658	12,000	6,175	25,000	14,000	10,167
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				100,000	32,658	12,000	6,175	25,000	14,000	10,167
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				100,000	32,658	12,000	6,175	25,000	14,000	10,167
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	100,000	32,658	12,000	6,175	25,000	14,000	10,167
Total composition of expenditure				100,000	32,658	12,000	6,175	25,000	14,000	10,167

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to expand of the Rundu VTC. The Hostels, kitchen hall need an urgent upgrade and expansion in order to accommodate 300 trainees at any given times. The Centre is developing clusters of activities based on identified demands such as Construction Trades, Mechanical Trades, Electrical Trades, Agriculture Technical Trades and Commercial Trades. Additional workshops for Panel Beating, Welding, Diesel Mechanic, Air-condition & Refrigeration, Agri-tech and Computer Technician are needed. Tourism with an added specialization of catering training is also needed and can be incorporated into the Hostel development. Beneficiaries are the students; community members and the Nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Commence with phase 1: new workshops, classroom, Bulk store and Admin Block

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with phase: 2 - Tourism Centre, Hostel, Kitchen, Hall and Phase: 3 - Agri-Tech Centre

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/10/3 - Rehabilitation of Loudima Technical and Professional School

NPC CODE: 18238

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 10 - Vocational Education and Training (VET)

EXECUTING AGENCY: Education

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Establish more VET centres

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: Abroad

TARGET CONSTITUENCIES FOR THIS MTEF: Abroad

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING										
Government		83,250	30,000	15,000	3,250	0	5,000	30,000		
Other Dev't Funds		0	0	0	0	0	0	0		
Total Internal Funding		83,250	30,000	15,000	3,250	0	5,000	30,000		
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Outside SRF: (a) Grants		0	0	0	0	0	0	0		
(b) Loans		0	0	0	0	0	0	0		
Total External Funding		0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING		83,250	30,000	15,000	3,250	0	5,000	30,000		
B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	83,250	30,000	15,000	3,250	0	5,000	30,000
Total composition of expenditure				83,250	30,000	15,000	3,250	0	5,000	30,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main aim of the project is to rehabilitate a Technical and Professional Institute at Loudima, which was used as a training centre for SWAPO Executives. Re-constructing of Loudima School will accommodate the new Technical and Professional Institute, will enable the learners and students for the two countries and rest of Africa an opportunity to further their education in vocational and technical fields. The project is directed at the population of school age in the two countries and the rest of Africa. The school will develop the vocational and economic training- insertion in order to fight against poverty and endemic unemployment of the youth. Components of the project: Administration building; 2 buildings for supervisors and teachers; 16 classrooms; 9 workshops; 4 laboratories; kitchen; warehouse; clinic; bakery; hostel blocks for 640 students; 23 villas for staff accommodation; guest house and 2 sports facilities. Beneficiaries are students from Namibia and Congo Brazaville.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Construction of buildings for the teaching of courses corresponding to building trades, plumbing, agriculture and Administration

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of new Workshops, Bulk store and Admin Block

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Construction of new Workshops, Bulk store and Admin Block

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/10/5 - Construction of Eenhana Vocational Training Center

NPC CODE: 1457

STARTING DATE: 31-MAR-2003

CONCLUDING DATE: 31-MAR-2018

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 10 - Vocational Education and Training (VET)

EXECUTING AGENCY: Education

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Establish more VET centres

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				169,738	52,016	10,000	4,225	25,000	18,000	60,497
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				169,738	52,016	10,000	4,225	25,000	18,000	60,497
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				169,738	52,016	10,000	4,225	25,000	18,000	60,497
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	169,738	52,016	10,000	4,225	25,000	18,000	60,497
Total composition of expenditure				169,738	52,016	10,000	4,225	25,000	18,000	60,497

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to expand the vocational training center at Eenhana in the Ohangwena region, in order to provide an educational alternative for young people finishing school, helping to create a qualified labor force that can contribute to development. The project is in its second phase, which is the construction of the administration building, bricklaying and plastering workshop and ablution block. This will be followed by phase 3, which includes welding, plumbing, bricklaying, motor mechanic, panel beating and construction of interior decoration workshops, drawing classroom, computer room, staff houses, and changing rooms for trainees, library and provision of equipment and tools. The main beneficiaries of the project are the enrolled students.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Commenced with the construction of workshops, administration block, bulk stores and classrooms

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of workshops, Administration block, Bulk store and Classrooms

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of library, hostel and kitchen, hospitality centre, hall, Entrepreneurship centre, staff housing and sports facilities.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/10/1 - Construction of Gobabis VTC

NPC CODE: 18119

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2018

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 10 - Vocational Education and Training (VET)

EXECUTING AGENCY: Education

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Establish more VET centres

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				126,500	7,006	12,000	1,621	15,873	15,000	75,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				126,500	7,006	12,000	1,621	15,873	15,000	75,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				126,500	7,006	12,000	1,621	15,873	15,000	75,000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	51,500	7,006	12,000	1,621	15,873	15,000	0
107	Construction, Renovation and Improvement	GRN	Inside	75,000	0	0	0	0	0	75,000
Total composition of expenditure				126,500	7,006	12,000	1,621	15,873	15,000	75,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to upgrade the Gobabis Vocational Training Center to be on par with all other major VTCs. Currently 2 more phases are planned. Phase 2: Bulk Store, 3 new trades (Motor Mechanic, Bricklaying and Agriculture Technical) . Phase 3: Admin Building, Trainee resource centre, 3 new workshops (Joinery, Plumbing and Welding) and an Ablution Block (this complete phase is financed by MCA). Phase 4: Hostel, hall, area lighting, general security, technology centre. The main components are: Admin block, various workshops, hostel and training facilities as well as ablution facilities. The main beneficiaries are the staff, students and Gobabis community.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction of admin block, various workshops, hostel and training facilities as well as ablution facilities

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of buildings for the teaching the courses corresponding to building trades, plumbing, agriculture, and Administrative/secretarial.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/12/2 - Construction of the GMOTTRL Centre

NPC CODE: 8063

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2019

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 12 - Science Research and Development

EXECUTING AGENCY: Works

NDP 4 GOALS: High and sustainable economic growth

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Promote establishment of centres of excellence

PROGRAM NAME: Function Associated with Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete		
A-1 INTERNAL FUNDING												
Government				120,000	0	0	6,000	45,000	30,000	39,000		
Other Dev't Funds				0	0	0	0	0	0	0		
Total Internal Funding				120,000	0	0	6,000	45,000	30,000	39,000		
A-2 EXTERNAL FUNDING												
Inside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Outside SRF: (a) Grants				0	0	0	0	0	0	0		
(b) Loans				0	0	0	0	0	0	0		
Total External Funding				0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING				120,000	0	0	6,000	45,000	30,000	39,000		
B. COMPOSITION OF EXPENDITURE												
				SOURCE		I/O SRF						
131	Government Organisation			GRN	Inside	120,000	0	0	6,000	45,000	30,000	39,000
Total composition of expenditure						120,000	0	0	6,000	45,000	30,000	39,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the National Genetically Modified Organism Testing, Training and Laboratory (GMOTTRL). The NCRST is responsible for promoting, coordinating and developing the research, science and technology sector in Namibia. The project will enable NCRST to fulfill this responsibility towards the Namibian society. The project will enable to support NCRST in the regulation of the Biosafety Framework. The main component of the project: Administration offices; ablution facilities; testing laboratories; and fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Construction to start: Administration offices; ablution facilities; testing laboratories; and fence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction will continue: Administration offices; ablution facilities; testing laboratories; and fence

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 32/08/6 - Construction of Namibia Qualification Authority Office (NQA House)

NPC CODE: 8100

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2018

VOTE: 32 - Higher Education, Training and Innovation

MAIN DIVISION: 08 - Higher Education

EXECUTING AGENCY: NQA

NDP 4 GOALS: Employment creation

STRATEGIC AREAS: Education and Skills

DESIRED OUTCOME: Integrated, competitive education system

STRATEGIC INITIATIVES: Improve quality at all levels in education through improved learning standards and curricular development, teacher development, availability of textbooks and materials, and stringent learner assessment

PROGRAM NAME: High Education

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Cost	Actual till 2013/2014	2014/2015 Estimate	Estimate for 2015/2016	Estimate for 2016/2017	Estimate for 2017/2018	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,755	0	642	20,580	10,058	0	34,475
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,755	0	642	20,580	10,058	0	34,475
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,755	0	642	20,580	10,058	0	34,475
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	65,755	0	642	20,580	10,058	0	34,475
Total composition of expenditure				65,755	0	642	20,580	10,058	0	34,475

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct a head office for Namibia Qualification Authority (NQA) in order to ensure quality education for all in Namibia. The main components of the project are: 3 boardroom, waiting and reception, filing and strong room for safekeeping and security of records of clients; 48 offices; a guard house and ablution facilities. The Beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2014/2015 FINANCIAL YEAR: The following were constructed: 3 boardroom, waiting and reception, filing and strong room for safekeeping and security of records of clients; 48 offices; a guard house and ablution facilities

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2015/2016) OF THIS MTEF: Phase 1 completed; Phase 2 will start for the construction of a parking area and additional offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction will be finished for phase two (2) by 2017/2018 Retention 2018/2019

PART 4: CLASSIFICATION OF EXPENDITURE BY REGION

Development and investment Estimates by Region and Vote

REGION: //Karas

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01	President	1496	State Security Infrastructure	5,000	0	12,000
05	Home Affairs and Immigration	4008	Construction of //Karas Regional Office	2,000	800	0
05	Home Affairs and Immigration	18930	Construction of Karasburg Sub- Regional Office	0	0	500
05	Home Affairs and Immigration	18932	Construction of Luderitz Sub- Regional Office	0	0	500
06	Police	112	Upgrading of Police Stations	5,001	3,571	3,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	350	350	600
06	Police	18506	Construction - Karasburg Police Station	5,592	500	0
06	Police	18618	Bereba Class C Police Station	0	0	3,000
06	Police	18620	Noordoewer Class C Police Station	3,000	10,950	11,000
08	Defence	90	Construction of Keetmanshoop Military Base	7,000	25,000	21,240
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	157	300	495
08	Defence	18249	Rehabilitation of old bases countrywide	1,850	2,775	2,421
09	Finance	5053	Upgrading of Noordoewer Border Post, Phase 2	3,149	0	0
09	Finance	5054	Construction of New Administration Facility at Ariamsvlei Border Post	3,881	1,427	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	839	923	738
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	2,119	2,346	3,224
10	Education, Arts and Culture	5253	Feasibility studies, Investigation & Research	1,600	4,000	4,000
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	461	738	924
10	Education, Arts and Culture	18460	Construction of Luderitz Water Front	5,000	11,000	7,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18719	Structural Upgrading of Community Hostels	500	9,400	16,000
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	18798	Construction of a new Combined School in Oranjemund	1,000	3,000	5,000
10	Education, Arts and Culture	18799	Construction of Combined School in Aussekenhr	1,000	3,000	5,000
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	148	185	277
12	Gender Equality and Child Welfare	5030	Construction of Keetmanshoop Recreation Centre	900	3,200	7,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,572	3,571	3,571
13	Health and Social Services	464	Upgrading and renovation of Keetmanshoop Hospital	30,000	10,000	5,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,900
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	629	357
13	Health and Social Services	18867	Upgrading and renovation of Luderitz Hospital	10,000	8,000	4,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLSW buildings	610	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
14	Labour, Industrial Relations and Employment Creation	18403	Extension of Keetmanshoop Labour Office	400	300	3,000
15	Mines and Energy	749	Rural Electrification	1,128	3,214	3,214
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	1,800	0	0
15	Mines and Energy	1461	Regional Geochemical Sampling Survey	0	2,150	0
15	Mines and Energy	5273	Small Scale Mining	550	0	0
15	Mines and Energy	8022	Renovation and Upgrading of the Ministry of Mines and Energy Buildings	200	100	100
15	Mines and Energy	18745	Regional Geological Mapping	5,350	1,000	0
16	Justice	1318	Upgrading and Construction of Lower Courts	900	800	5,000
16	Justice	8070	Construction of Ombudsman Offices	5,000	0	5,000
17	Rural and Urban Development	18323	Establishment of a Rural Development Centre in //Karas	6,000	0	0
17	Rural and Urban Development	18660	Construction of Services Infrastructure in Keetmanshoop	8,000	0	8,000
17	Rural and Urban Development	18662	Construction of Services Infrastructure in Luderitz	10,000	10,000	0
17	Rural and Urban Development	18678	Construction of Services Infrastructure in Tses	6,000	0	8,000
17	Rural and Urban Development	18679	Construction of Services Infrastructure in Koes	4,000	4,000	4,000
17	Rural and Urban Development	18680	Construction of Services Infrastructure in Bethanie	4,000	10,000	5,000
17	Rural and Urban Development	18681	Construction of Services Infrastructure in Berseba	5,000	5,000	0
17	Rural and Urban Development	18705	Construction of Services Infrastructure in Noordoever	12,000	0	6,841
17	Rural and Urban Development	18706	Construction of Services Infrastructure in Karasburg	8,000	10,000	12,000
17	Rural and Urban Development	18712	Construction of //Karas Regional Office Park	15,000	15,000	20,000
17	Rural and Urban Development	18718	Construction of Services Infrastructure in Oranjemund	10,735	20,000	252
17	Rural and Urban Development	18723	Construction of Services Infrastructure in Aroab	6,000	4,000	7,000
17	Rural and Urban Development	18820	Construction of Oranjemund Town Council Office	0	12,000	0
17	Rural and Urban Development	18821	Construction of Karasburg West Constituency Office	3,000	0	0
17	Rural and Urban Development	18836	Construction of Services Infrastructure in Grunau	0	0	13,000
17	Rural and Urban Development	18889	Construction of Koes Village Council Office	0	4,000	4,000
17	Rural and Urban Development	18907	Construction of Services Infrastructure in Aus	0	7,500	7,500
17	Rural and Urban Development	18908	Construction of Services Infrastructure in Ariamsvlei	0	0	8,000
17	Rural and Urban Development	19005	Provision of Basic Sanitation in Rural Areas in //Karas	5,000	0	0
18	Environment and Tourism	927	Upgrading of Tourist Roads	2,000	5,000	0
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,000	4,000	3,000
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	143	143	214
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	20,000	20,000	5,000
19	Industrialisation, Trade and SME Development	18344	Construction of Garment Factories	3,750	1,000	0
19	Industrialisation, Trade and SME Development	18345	Agro Processing Development	15,000	10,000	10,000
19	Industrialisation, Trade and SME Development	18575	Socio-Economic Development in Hardap and //Karas Regions	6,500	7,500	15,000
19	Industrialisation, Trade and SME Development	18806	Special Industrialization Programme	10,000	25,000	30,000
19	Industrialisation, Trade and SME Development	18884	Product Development and Group Purchasing Project	500	500	2,000
19	Industrialisation, Trade and SME Development	18885	Gemstone and Jewellery Development Programme	2,500	8,500	10,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	4,000	4,000	4,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	5,075	0	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,071	575
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	3,000	0	0
20	Agriculture, Water and Forestry	5014	Green Scheme	20,000	20,000	20,000
20	Agriculture, Water and Forestry	8061	Water Resources Management	600	1,500	700
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	206,137	350,000	202,126
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	1,000	0	1,811
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	2,000	1,000	1,929
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	1,000
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	92	142	99
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
21	Namibia Correctional Service	18384	Construction and Renovation of Official Accommodation	1,500	2,500	2,500
22	Fisheries and Marine Resources	8046	Renovation and Upgrading of Keetmanshoop Fonteinjije Fish Farm Community Project	15,000	3,600	0
22	Fisheries and Marine Resources	18140	Construction of Noordbeyer Fish Farm	0	1,000	12,000
22	Fisheries and Marine Resources	18765	Renovation of Luderitz Inspectorate Offices	500	1,000	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	165	165	250
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	1,198	1,345	1,583
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	470	640	843
24	Transport	2078	Upgrading and Rehabilitation of Aus-Luderitz Railway Line	51,188	100,000	100,000
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	15,000	15,000
24	Transport	8045	Construction of the National Maritime Authority offices at !Nami#nus and Walvis Bay	0	0	10,500
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	0	5,000
24	Transport	18553	Fencing of State Owned Aerodromes	9,000	0	0
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	8,577	17,857	8,577
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,654	4,285
24	Transport	18654	Upgrading of the MR118:Oranjemund- Rosh Pinah to bitumen standards	200,000	95,815	70,000
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	2,290	1,077
24	Transport	18783	Rehabilitation of the Keetmanshoop - Mariental road (386km)	25,000	60,000	70,000
24	Transport	18791	Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	0	30,000	30,000
24	Transport	18792	Feasibility Study for Railway Infrastructure (Rail Rehabilitation and Rolling Stock	3,000	6,666	3,333

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
			need analysis)			
25	Land Reform	932	Nationwide Integrated Geodesy	0	4,000	4,500
25	Land Reform	1055	Land Purchase Project	100,875	57,750	47,384
25	Land Reform	1432	Flexible Land Tenure System	0	1,000	1,879
25	Land Reform	8037	Development of National Fundamental Data Sets	0	4,000	4,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	93	98	0
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	0	1,067	1,000
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	0	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	339	442
32	Higher Education, Training and Innovation	8069	Upgrading and Renovation of Keetmanshoop Vocational Training Centre	3,250	35,000	15,000
Total for Region: //Karas				969,325	1,149,339	976,990

REGION: Erongo

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01	President	1496	State Security Infrastructure	4,000	2,500	9,000
05	Home Affairs and Immigration	18855	Construction of Walvisbay Staff Accommodation	0	0	5,000
06	Police	112	Upgrading of Police Stations	5,001	3,571	3,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	350	350	600
06	Police	18520	Acquisition of a Police Patrol Boat	20,000	7,000	0
06	Police	18521	Construction of Kuisebmond Police Station	1,000	2,500	10,000
08	Defence	110	Construction of Walvis Bay Naval Base	20,475	20,000	24,780
08	Defence	1184	Construction of the Karibib Airport Air Force Base	20,500	15,000	28,320
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	250	150	425
08	Defence	18249	Rehabilitation of old bases countrywide	2,650	3,975	4,230
09	Finance	18338	Construction of additional revenue office at Walvisbay	2,200	1,084	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	798	878	702
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	2,949	3,266	4,489
10	Education, Arts and Culture	5280	Construction of Brandberg National Monument	5,000	7,951	0
10	Education, Arts and Culture	8103	Construction of a New Secondary School in Walvis Bay	6,000	0	0
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	439	702	878
10	Education, Arts and Culture	18432	Construction of a New Education Circuit Office in Walvis Bay	1,500	7,000	500
10	Education, Arts and Culture	18433	Construction of a New Primary School in Swakopmund	2,500	15,000	3,300
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18719	Structural Upgrading of Community Hostels	3,517	9,400	16,000
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	18797	Construction of a primary School at Walvis Bay	1,000	3,000	5,000
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	141	176	263
12	Gender Equality and Child Welfare	5026	Construction of Omaruru Community Centre	490	3,400	0
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	345	0	4,000
13	Health and Social Services	443	Upgrading and renovation of Walvis Bay Hospital	3,000	10,000	3,148
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,572	3,571	3,571
13	Health and Social Services	465	Upgrading and renovation of Swakopmund District Hospital	1,000	0	0
13	Health and Social Services	919	Upgrading and renovation of Usakos Hospital	6,200	2,339	1,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,800
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	629	357
15	Mines and Energy	749	Rural Electrification	1,817	2,956	2,956
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	100	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
15	Mines and Energy	18584	Construction of a Ministerial Regional Office in Swakopmund	23,750	1,000	0
15	Mines and Energy	18745	Regional Geological Mapping	0	1,000	2,000
16	Justice	1318	Upgrading and Construction of Lower Courts	3,000	4,700	5,500
17	Rural and Urban Development	18135	Construction of Services Infrastructure in Omaruru (Phase 3)	10,000	10,000	0
17	Rural and Urban Development	18354	Construction of Services Infrastructure in Arandis (Phase 3)	12,000	10,000	10,715
17	Rural and Urban Development	18355	Construction of Services Infrastructure in Usakos	10,000	5,000	0
17	Rural and Urban Development	18487	Construction of Zeraua Traditional Authority Office	0	3,000	0
17	Rural and Urban Development	18577	Construction of Services Infrastructure in Walvisbay (Phase 3)	51,113	15,000	0
17	Rural and Urban Development	18692	Construction of Services Infrastructure in Omatjete	5,000	5,000	5,000
17	Rural and Urban Development	18694	Construction of Services Infrastructure in Us	6,000	6,000	6,000
17	Rural and Urban Development	18695	Construction of Services Infrastructure in Okombahe & Ojimbingwe	5,000	5,000	0
17	Rural and Urban Development	18707	Construction of Services Infrastructure in Henties Bay	14,000	16,040	15,000
17	Rural and Urban Development	18708	Construction of Services Infrastructure in Karibib	20,000	20,000	0
17	Rural and Urban Development	18711	Construction of Services Infrastructure in Swakopmund	54,646	0	20,000
17	Rural and Urban Development	18815	Construction of Arandis Town Council Office	0	5,000	1,000
17	Rural and Urban Development	19012	Construction of Regional Office Park for Erongo	15,000	13,000	15,000
18	Environment and Tourism	927	Upgrading of Tourist Roads	7,000	10,000	0
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,000	4,000	3,000
18	Environment and Tourism	1155	Water Provision for Game	1,000	1,000	555
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	143	143	214
19	Industrialisation, Trade and SME Development	18132	Construction of Testing and Inspection Centre for NSI in WalvisBay	22,750	8,000	17,000
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	0	1,500	1,500
19	Industrialisation, Trade and SME Development	18806	Special Industrialization Programme	10,000	25,000	30,000
19	Industrialisation, Trade and SME Development	18885	Gemstone and Jewellery Development Programme	2,500	8,500	10,000
19	Industrialisation, Trade and SME Development	18886	Construction of Business Intellectual Property Authority (BIPA) Head and Regional Offices	0	1,000	1,500
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	7,000	8,000	6,084
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	3,800	4,000	4,000
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	0	0	5,000
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	20	40	30
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,074	575
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	2,000	0	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	600	500	200
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18112	Implementation of Decentralization, Constituency Office Construction	32,500	0	0
20	Agriculture, Water and Forestry	18176	Desalinated Bulk Water Supply for the Uranium Mines at the Coast	1,950	10,000	12,169
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	2,400	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	92	142	99
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	0	5,000	5,000
21	Namibia Correctional Service	2816	Minor Renovations and Rehabilitation	1,000	1,333	1,996
21	Namibia Correctional Service	18381	Construction of Walvis Bay Correctional Facility High Security Fence	500	13,000	1,525
21	Namibia Correctional Service	18384	Construction and Renovation of Official Accommodation	1,500	2,500	2,500
21	Namibia Correctional Service	18546	Conversion of Walvis Bay Correctional Facility Unit Management	10,002	5,280	500
22	Fisheries and Marine Resources	18141	Extension and Construction of Offices of Fisheries Observer Agency in Walvis Bay and Luderitz	0	1,000	20,000
22	Fisheries and Marine Resources	18763	Construction and Renovation of Arandis Airwing Hanger	500	0	0
22	Fisheries and Marine Resources	18764	Extension of Henties Bay Satellite Office	500	794	1,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	110	110	200
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	1,198	1,345	1,583
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	466	639	843
24	Transport	2834	Railway Network Upgrading	123,221	0	0
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	5,000	5,000	5,000
24	Transport	4145	Upgrading of Civil Aviation Infrastructure	186,000	40,000	14,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	0	9,000	10,000
24	Transport	4301	Construction of Air Traffic Control Towers	1,000	7,000	7,000
24	Transport	8035	Procurement of a Marine Radar System for Namibia	0	0	31,500
24	Transport	8045	Construction of the National Maritime Authority offices at !Nami#nus and Walvis Bay	10,000	20,000	0
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	15,000	0	0
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	8,571	17,857	8,571
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18647	Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	21,000	100,000	40,000
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	1,250	1,071
24	Transport	18788	Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)	20,000	50,500	60,000
24	Transport	18789	Rehabilitation of the TR 2/1: Swakopmund -Walvis Bay Road (30 km)	5,000	34,000	100,000
24	Transport	18792	Feasibility Study for Railway Infrastructure (Rail Rehabilitation and Rolling Stock need analysis)	6,000	6,600	3,300
24	Transport	20016	Upgrading of Karibib - Usakos - Swakopmund (177km) to 2+1 Cross Section	10,000	20,000	50,000
25	Land Reform	932	Nationwide Integrated Geodesy	1,500	3,000	1,000
25	Land Reform	1055	Land Purchase Project	100,875	57,750	47,384
25	Land Reform	1344	Namibia Land Information System	325	0	0
25	Land Reform	1432	Flexible Land Tenure System	0	2,000	1,879
25	Land Reform	2041	Delimitation of Namibian Continental Shelf	254	500	500
25	Land Reform	8037	Development of National Fundamental Data Sets	2,000	5,000	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	93	98	0
25	Land Reform	18731	Feasibility Studies on the Construction and Upgrading of the Ministerial Regional Offices in Erongo, Ojjozondjupa, Omaheke and Khomas Regions	1,625	0	5,022
27	Sport, Youth and National Service	18627	Construction of Usakos Mini Sports Complex	500	0	0
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	0	1,067	1,000
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	11,000	5,000	1,500
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	0	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	339	442
Total for Region: Erongo				1,016,818	782,509	755,790

REGION: Hardap

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01	President	1496	State Security Infrastructure	0	0	1,000
06	Police	112	Upgrading of Police Stations	5,001	3,571	3,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	350	350	600
06	Police	18279	Construction of Hardap Regional Headquarters	12,625	6,837	500
06	Police	18621	Bethanie Class C Police Station	0	0	3,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	1,074	1,182	946
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	2,178	2,412	3,314
10	Education, Arts and Culture	5095	Construction of Primary School at Hardap Scheme	5,750	35,000	17,750
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	591	946	1,182
10	Education, Arts and Culture	18637	Construction of New Hostel Facility at Tsumis Farm Primary School	2,000	30,000	15,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	190	236	355
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	623	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,572	3,571	3,572
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,900
13	Health and Social Services	4046	Upgrading and renovation of Mariental District Hospital	8,000	10,025	3,000
13	Health and Social Services	8062	Upgrading of St. Mary's Hospital at Rehoboth	10,000	2,000	1,000
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	629	357
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLSW buildings	500	0	0
14	Labour, Industrial Relations and Employment Creation	18404	Extension of Mariental Labour Office	400	300	2,560
15	Mines and Energy	749	Rural Electrification	1,817	2,956	2,956
16	Justice	1037	Renovation of Lower Courts	0	500	500
16	Justice	4200	Construction of Staff Houses	0	0	2,000
17	Rural and Urban Development	18322	Establishment of a Rural Development Centre in Hardap	10,000	10,000	0
17	Rural and Urban Development	18554	Construction of Services Infrastructure in Gochas	5,000	5,000	13,000
17	Rural and Urban Development	18555	Construction of Services Infrastructure in Mariental	12,625	10,000	2,200
17	Rural and Urban Development	18556	Construction of Services Infrastructure in Aranos	10,000	14,000	0
17	Rural and Urban Development	18697	Construction of Services Infrastructure in Hoachanas	3,000	11,000	3,218
17	Rural and Urban Development	18698	Construction of Services Infrastructure in Klein Aub	2,000	0	0
17	Rural and Urban Development	18700	Construction of Services Infrastructure in Gibeon	7,587	15,800	13,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
17	Rural and Urban Development	18701	Construction of Services Infrastructure in Maltahöhe	5,000	5,000	0
17	Rural and Urban Development	18702	Construction of Services Infrastructure in Stampriet	4,000	0	0
17	Rural and Urban Development	18703	Construction of Services Infrastructure in Rehoboth	11,900	15,756	13,497
17	Rural and Urban Development	18714	Provision of basic Sanitation in Rural areas - Hardap	5,000	0	0
17	Rural and Urban Development	18819	Construction of Haochanas Settlement Office	2,000	0	0
17	Rural and Urban Development	18822	Construction of Daweb Constituency Office	3,000	0	0
17	Rural and Urban Development	18823	Construction of Aranos Constituency Office	3,000	0	0
17	Rural and Urban Development	18839	Construction of Aranos Office Complex	2,000	0	0
17	Rural and Urban Development	18840	Construction of Services Infrastructure in Kalrand	8,970	5,000	0
17	Rural and Urban Development	18887	Construction Of Gibeon Village Council Office	0	7,000	0
17	Rural and Urban Development	18888	Construction of Kries Settlement Office	0	3,000	1,000
17	Rural and Urban Development	18920	Construction of Services infrastructure in Schlip	0	3,376	0
17	Rural and Urban Development	19008	Construction of Hardap Regional Office Park	15,000	13,500	25,000
18	Environment and Tourism	927	Upgrading of Tourist Roads	0	0	2,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,000	3,000	3,000
18	Environment and Tourism	1155	Water Provision for Game	1,000	1,000	556
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	142	143	215
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	15,000	15,000	5,000
19	Industrialisation, Trade and SME Development	18575	Socio-Economic Development in Hardap and //Karas Regions	6,500	7,500	15,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	5,000	5,500	5,000
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	5,000	0	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	155	300	362
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,074	575
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	0	4,500	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	690	500	300
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	0	0	10,835
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	7,050	4,500	3,588
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	1,000
20	Agriculture, Water and Forestry	18606	Recharge and quantification of the Stampriet artesian aquifer	1,300	2,000	0
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	92	142	99
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	0	5,000	0
21	Namibia Correctional Service	2816	Minor Renovations and Rehabilitation	1,000	1,333	1,796
21	Namibia Correctional Service	18387	Conversion of Hardap Correctional Facility Unit Management	7,100	600	480

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
22	Fisheries and Marine Resources	5108	Renovation and Upgrading of Hardap Facilities/Ponds	150	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	55	65	250
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	1,198	1,345	1,583
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	466	640	842
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	10,000	0	0
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	9,000	0	0
24	Transport	8101	Development of Non-Motorised Transport Infrastructure	5,005	11,000	1,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	1,500	0
24	Transport	18553	Fencing of State Owned Aerodromes	1,000	4,000	0
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	8,577	17,857	8,571
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	100,000	125,000	75,000
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	1,250	1,071
24	Transport	18787	Upgrading the TR 1/4: Windhoek - Rehoboth road to a dual carriage ways (84 km)	15,000	23,250	25,000
24	Transport	18795	Feasibility Studies for Railway Infrastructure Commuter Train Services-Windhoek to Rehoboth (100 km)	5,000	5,000	5,000
25	Land Reform	768	Ongoing Resettlement Projects	110	320	700
25	Land Reform	932	Nationwide Integrated Geodesy	0	4,000	4,200
25	Land Reform	1055	Land Purchase Project	100,875	57,750	47,384
25	Land Reform	1432	Flexible Land Tenure System	0	1,000	1,879
25	Land Reform	2041	Delimitation of Namibian Continental Shelf	500	350	350
25	Land Reform	8037	Development of National Fundamental Data Sets	0	4,000	3,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	93	98	0
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	0	1,066	1,000
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	3,000	6,000	0
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	0	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	339	442
Total for Region: Hardap				509,231	570,979	388,499

REGION: Kavango East

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01	President	1496	State Security Infrastructure	4,000	2,500	4,000
05	Home Affairs and Immigration	18849	Construction of Divundu Sub-Regional Office	0	0	132
05	Home Affairs and Immigration	18934	Construction of Ndiyona Sub-Regional Office	0	0	500
06	Police	112	Upgrading of Police Stations	5,001	2,571	2,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	275	275	750
06	Police	18516	Construction of Ncaute Police Station	18,625	6,101	1,280
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	80	200	248
08	Defence	18249	Rehabilitation of old bases countrywide	3,500	5,250	5,587
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	8,844	9,734	7,784
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	3,048	3,375	4,639
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	4,865	7,784	9,730
10	Education, Arts and Culture	18441	Construction of New Primary school at Rundu Rural West	2,500	15,000	5,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	1,561	1,946	2,919
10	Education, Arts and Culture	20021	Construction of Rukonga Vision School	8,000	23,000	10,000
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	0	500	0
13	Health and Social Services	426	Upgrading and renovation of Rundu Hospital	30,000	15,800	10,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,572	3,571	3,571
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,900
13	Health and Social Services	2772	Upgrading and Extension of Rundu Regional Health Training Centre	20,000	25,000	32,000
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	629	357
13	Health and Social Services	18693	Upgrading and renovation of Andara Hospital	10,850	3,850	2,000
13	Health and Social Services	18868	Construction of Mental Health Centres	11,500	13,380	7,890
15	Mines and Energy	749	Rural Electrification	3,482	5,749	5,749
16	Justice	1318	Upgrading and Construction of Lower Courts	8,000	5,000	5,000
17	Rural and Urban Development	18159	Provision of Basic Sanitation in Rural Areas - Kavango East	5,000	0	5,000
17	Rural and Urban Development	18531	Construction of Services Infrastructure in Rundu (Phase 3)	13,125	12,000	10,000
17	Rural and Urban Development	18667	Construction of Services Infrastructure in Divundu	10,000	10,000	5,000
17	Rural and Urban Development	18672	Construction of Divundu Settlement Office	4,000	7,000	2,000
17	Rural and Urban Development	18828	Construction of Ndonga Linena Constituency Office	3,000	2,000	0
17	Rural and Urban Development	18842	Construction of Services Infrastructure in Ndiyona Settlement	1,500	10,000	1,015
17	Rural and Urban Development	18909	Provision of Basic Sanitation in Kavango West	0	3,000	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
18	Environment and Tourism	927	Upgrading of Tourist Roads	3,000	4,000	0
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	3,000	3,000	3,000
18	Environment and Tourism	1155	Water Provision for Game	0	1,000	555
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	143	143	214
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	0	2,500	2,500
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	5,250	5,500	5,500
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	0	0	5,963
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	55	110	119
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	0	25,000	15,183
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,074	1,074
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	6,000	8,000	665
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	3,225	1,221	1,268
20	Agriculture, Water and Forestry	5014	Green Scheme	20,000	50,000	40,000
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	0	0	3,000
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)	20,000	0	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	700	1,250	700
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	2,900	6,500	4,762
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	7,000	5,400	3,205
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	2,400	0
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	92	142	99
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
20	Agriculture, Water and Forestry	18846	Seed Production at Research Centre	0	3,000	9,783
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	0	5,000	5,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	0	0	3,022
21	Namibia Correctional Service	18384	Construction and Renovation of Official Accommodation	1,500	2,500	2,500
21	Namibia Correctional Service	18542	Conversion of the Divundu Correctional Facility Unit Management	7,600	450	500
22	Fisheries and Marine Resources	5112	Construction of MFMR Regional Office in Kavango East	8,000	8,000	2,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	55	65	200
23	Works	325	Installation of Photo-Voltaic and Electrification of Government Offices	800	1,200	600
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	1,198	1,345	1,583
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	466	640	843
24	Transport	4148	Upgrading the MR 110: Rundu - Elundu Road to Bitumen Standard	22,244	20,000	0
24	Transport	4301	Construction of Air Traffic Control Towers	0	0	3,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
24	Transport	8053	Construction of Gravel Road: Tjova (TR 8/4) - Divayi	2,230	400	0
24	Transport	8066	Construction of Gravel Road from Kamupupu to Mbururu	879	350	0
24	Transport	18222	Construction of gravel road DR 3424: Mungunda (TR 8/4) - Shakambu	0	10,940	175
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	5,000	0
24	Transport	18553	Fencing of State Owned Aerodromes	0	0	5,000
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	8,571	17,857	8,571
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	1,250	1,071
25	Land Reform	932	Nationwide Integrated Geodesy	500	0	1,000
25	Land Reform	1471	Development of Communal Areas	2,353	2,248	2,727
25	Land Reform	8037	Development of National Fundamental Data Sets	0	3,500	2,500
25	Land Reform	18332	Construction of the Ministerial Regional Office in Rundu	4,008	4,208	10,000
27	Sport, Youth and National Service	900	Construction of Fran's Dim bare Integrated Rural Youth Development Centre	3,638	9,000	0
27	Sport, Youth and National Service	5279	Construction of Maria Mwenegere (Rundu) Multi-Purpose Youth Resource Centre	3,210	500	0
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	3,354	3,000	4,000
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	10,000	6,000	1,500
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	0	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	339	442
32	Higher Education, Training and Innovation	5008	Renovation of Rundu Campus	1,000	0	0
32	Higher Education, Training and Innovation	5129	Upgrading and renovation of Rundu Vocational Training Center	6,175	25,000	14,000
Total for Region: Kavango East				375,894	478,357	339,889

REGION: Kavango West

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
05	Home Affairs and Immigration	5135	Construction of Staff Housing at Katwitwi Border Post	1,121	7,000	1,142
05	Home Affairs and Immigration	18850	Construction of Kavango West Regional Office	500	1,000	2,500
05	Home Affairs and Immigration	18928	Construction of Kahenge Sub-Regional Office	0	0	500
05	Home Affairs and Immigration	18931	Construction of Mpungu Sub Regional Office	0	0	500
06	Police	112	Upgrading of Police Stations	5,001	3,571	3,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	3,940	2,571	2,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	275	275	500
06	Police	18716	Construction of Nkurenkuru Class C Police Station	14,950	12,200	11,000
06	Police	18723	Construction of Mpungu Class C Police Station	3,650	5,850	5,000
06	Police	18869	Construction of Kavango West Regional Head Quarter	5,000	14,000	18,075
06	Police	18879	Nepara Training Centre	0	0	5,500
06	Police	20028	Construction of Housing Accommodation at Border Post and Outpost	13,333	10,000	10,000
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	60	100	142
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	8,844	9,734	7,784
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	3,048	3,376	4,638
10	Education, Arts and Culture	5145	Upgrading of Bravel Primary School	1,000	25,000	8,400
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	4,865	7,784	9,730
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18719	Structural Upgrading of Community Hostels	3,000	9,400	16,000
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	1,562	1,946	2,919
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	2,270	0	0
12	Gender Equality and Child Welfare	18860	Construction of Nkurenkuru Community Empowerment Centre	500	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,572	3,571	3,571
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,900
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	629	357
13	Health and Social Services	18284	Upgrading and renovation of Nkurenkuru District Hospital	30,000	40,000	14,132
15	Mines and Energy	749	Rural Electrification	3,483	5,750	5,750
15	Mines and Energy	5273	Small Scale Mining	0	0	3,000
16	Justice	1318	Upgrading and Construction of Lower Courts	2,000	5,000	5,500
17	Rural and Urban Development	18324	Establishment of a Rural Development Centre in Kavango West	13,000	5,000	10,000
17	Rural and Urban Development	18366	Construction of Services Infrastructure in Katwitwi (Phase 2)	5,000	7,000	11,795
17	Rural and Urban Development	18569	Construction of Services Infrastructure in Nkurenkuru Phase 2	20,000	10,000	6,066
17	Rural and Urban Development	18817	Construction of Mpungu Constituency Office	3,000	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
17	Rural and Urban Development	18825	Construction of Mankumpi Constituency Office	3,000	2,000	0
17	Rural and Urban Development	18826	Construction of Tondoro Constituency Office	3,000	2,000	0
17	Rural and Urban Development	18827	Construction of Ncamagoro Constituency Office	3,000	2,000	0
17	Rural and Urban Development	18829	Construction of Kavango West Regional Office Park	18,000	15,000	18,000
18	Environment and Tourism	927	Upgrading of Tourist Roads	3,000	2,000	0
18	Environment and Tourism	1155	Water Provision for Game	0	1,000	555
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	143	143	214
19	Industrialisation, Trade and SME Development	8039	Construction and Renovation of MTI Regional Offices	2,750	3,000	10,000
19	Industrialisation, Trade and SME Development	18345	Agro Processing Development	5,000	10,000	10,000
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	0	2,500	2,500
19	Industrialisation, Trade and SME Development	18747	EPZ Infrastructure Development	10,000	7,942	10,000
19	Industrialisation, Trade and SME Development	18748	Construction of Houses for MTI Regional Offices Employees	2,750	4,000	0
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	7,500	15,000	12,169
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	5,250	5,500	5,500
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	25	50	90
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,074	1,074
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	6,000	665
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	3,225	1,221	3,790
20	Agriculture, Water and Forestry	5014	Green Scheme	40,000	50,000	40,000
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	0	40,000	0
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	0	0	4,208
20	Agriculture, Water and Forestry	8061	Water Resources Management	700	1,250	850
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	1,300	500	0
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	5,000	4,000	3,206
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	1,000
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	92	142	99
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	0	5,000	0
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	0	0	3,000
21	Namibia Correctional Service	2816	Minor Renovations and Rehabilitation	1,000	1,335	1,918
21	Namibia Correctional Service	18384	Construction and Renovation of Official Accommodation	1,500	2,500	2,500
22	Fisheries and Marine Resources	4102	Renovation and Upgrading of Aquaculture Development Project in Kavango East and West	3,300	2,850	2,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	55	65	300
23	Works	325	Installation of Photo-Voltaic and Electrification of Government Offices	0	0	500
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and	1,198	1,345	1,584

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
			Workshops			
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	466	640	842
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	5,000	0	0
24	Transport	8060	Construction of Gravel Road Tsinsabis - Gava (DR 3444)	0	0	30,000
24	Transport	8076	Construction of gravel road from Mipora (TR 8/3) - Bravo (TR 15/1)	0	53,500	30,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	5,000	0
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	8,577	17,857	8,571
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	1,250	1,071
25	Land Reform	768	Ongoing Resettlement Projects	615	645	1,000
25	Land Reform	932	Nationwide Integrated Geodesy	500	0	1,000
25	Land Reform	1471	Development of Communal Areas	2,353	2,249	2,727
25	Land Reform	8037	Development of National Fundamental Data Sets	0	3,500	2,500
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	95	98	442
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	1,500	1,000	0
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	3,000	2,000	0
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	1,375	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	339	442
Total for Region: Kavango West				326,723	498,791	408,732

REGION: Khomas

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01	President	1496	State Security Infrastructure	103,000	136,000	134,000
01	President	18724	Construction of Residence	3,800	0	0
02	Prime Minister	18405	Construction of the Second Office of the Prime Minister	105,541	135,185	87,000
02	Prime Minister	18707	Renovation of Old State House Residence	22,604	685	0
03	National Assembly	1219	Upgrading/Renovation of Parliament Buildings	2,937	0	0
03	National Assembly	18863	Construction of a New Parliament Building	20,000	20,000	20,000
03	National Assembly	18864	Renovation and Upgrading of SADC Forum Building	3,701	250	0
05	Home Affairs and Immigration	8001	Construction of Head Office for MHA	127,488	165,000	50,000
05	Home Affairs and Immigration	18941	Construction of Dordabis Sub-Regional Office	0	0	500
06	Police	112	Upgrading of Police Stations	8,004	5,577	5,577
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	5,950	4,577	4,577
06	Police	1433	Rehabilitation and Renovation of Police Facilities	4,850	4,850	1,000
06	Police	18273	Installation of Fuel Tanks and Pumps	1,516	1,817	1,666
06	Police	18507	Construction of Ojtomuise Class B Police Station	20,625	10,015	5,000
06	Police	18509	Purchase of Farms	9,750	15,000	15,000
06	Police	18522	Construction and Upgrading of Police Cells Countrywide	2,000	4,000	4,000
06	Police	18524	Construction of Israel Patrick Iyambo College	9,750	10,047	10,000
06	Police	18525	Construction of Additional Offices for the National Police Headquarters	49,250	35,000	35,000
06	Police	18526	Construction of Ombili Police Station	0	0	3,500
06	Police	18529	Generators to all Police Stations	1,250	1,000	0
06	Police	18616	Brakwater Class C Police Station	0	0	3,000
06	Police	18619	Kleine Kuppe Class C Police Station	0	0	3,000
06	Police	18718	Construction of Babylon Class C Police Station	10,950	12,950	11,969
06	Police	18721	Windhoek Regional HQ-Additional Offices (Khomas Regional Head Quarters)	10,000	15,200	18,800
06	Police	18870	Construction of Forensic Laboratory in Windhoek	37,500	35,576	40,000
07	International Relations and Cooperation	18634	Renovation of the Ministry of Foreign Affairs Headquarter building	1,000	1,000	2,000
08	Defence	86	Upgrading of Leopards Valley Military Base	80,000	75,000	109,740
08	Defence	1118	Research and Development	450,000	437,000	400,000
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	400	800	1,062
08	Defence	18249	Rehabilitation of old bases countrywide	5,000	8,000	8,939
08	Defence	18262	Construction of General Military Referral Hospital	3,000	50,000	46,020
09	Finance	5006	Construction of additional offices at the Ministry of Finance Head Office	9,445	2,037	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	4,505	4,958	3,965
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	6,256	6,928	9,520
10	Education, Arts and Culture	5099	Extension of National Examinations and Assessment Directorate at Head office-Windhoek	1,500	1,000	24,100
10	Education, Arts and Culture	5146	Construction of Ojtomuise Primary School	1,000	2,160	24,053

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
10	Education, Arts and Culture	8108	Construction of new Classrooms and Hall at Dagbreek Special School	4,000	0	0
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	2,478	3,965	4,956
10	Education, Arts and Culture	18436	Construction of Examination Marking Hall: Windhoek	39,000	65,000	120,000
10	Education, Arts and Culture	18437	Renovation of Head Office Complex	5,200	10,000	30,000
10	Education, Arts and Culture	18447	Construction of Acastia Secondary School	2,000	0	4,500
10	Education, Arts and Culture	18448	Construction of Havana Primary School	4,500	22,000	900
10	Education, Arts and Culture	18449	Construction of Havana Secondary School	5,000	5,000	5,000
10	Education, Arts and Culture	18450	Construction of Otjomuise Secondary School	500	5,560	5,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	18726	Building and Maintenance	53,022	62,000	57,370
10	Education, Arts and Culture	18801	Construction of Mix Primary School	1,000	3,000	5,000
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	796	991	1,487
10	Education, Arts and Culture	20013	Renovation of the Heroes Acre National Heritage Site	15,000	0	0
11	National Council	18712	Extension of Existing National Council Building	43,260	40,000	30,000
12	Gender Equality and Child Welfare	5039	Renovation and Construction of Ministerial Headquarter Juvenis Building	2,000	0	0
12	Gender Equality and Child Welfare	18727	Renovation and maintenance of Namibian Children's Home	500	500	1,000
12	Gender Equality and Child Welfare	18769	Renovation of After School Centre	500	500	500
13	Health and Social Services	433	Upgrading and Renovation Katutura Hospital (Phases 7 & 8)	25,000	30,000	31,300
13	Health and Social Services	434	Upgrading and renovation of Windhoek Central Hospital	15,000	62,500	62,500
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,572	3,571	3,572
13	Health and Social Services	2002	Upgrading and renovation of MoHSS Head Office (Phase 3)	10,000	18,000	15,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,300	3,300	2,900
13	Health and Social Services	5291	Maternity Hospital Upgrading - WCH Complex (Phase 1)	4,000	3,000	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	629	357
13	Health and Social Services	8065	Upgrading of Elegameno Rehabilitation and Resource Centre	4,000	3,000	8,576
13	Health and Social Services	18701	Renovation of Senior Park: Housing Unit for Low Income Independent Older People	10,000	6,000	9,226
13	Health and Social Services	18866	Construction of Khomas District Hospital	10,504	30,000	20,000
13	Health and Social Services	18868	Construction of Mental Health Centres	4,000	5,000	5,500
13	Health and Social Services	20022	Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council	3,000	15,000	15,000
13	Health and Social Services	20026	Upgrading of National Health Training Centre	2,500	12,500	5,500
14	Labour, Industrial Relations and Employment Creation	18263	Construction of the Ministry of Labour Head Office	15,000	40,000	6,006
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLSW buildings	700	0	1,708
14	Labour, Industrial Relations and Employment Creation	18807	Construction of New Labour Commissioner's Office	28,200	2,216	0
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	5,669	7,000	15,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	700	4,000	10,000
15	Mines and Energy	1014	Geological Samples Storage and Database	3,825	8,800	13,000
15	Mines and Energy	1365	Namibian Energy Institute (NEI)	5,780	5,000	8,000
15	Mines and Energy	1460	Seismology and Ground Geophysics (SGG)	307	580	3,250
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	0	5,800	6,146
15	Mines and Energy	4065	Upgrading of Geo-Laboratories and Staff Training	847	2,550	3,000
15	Mines and Energy	4070	Major Power Project Development	3,000	40,000	0
15	Mines and Energy	8022	Renovation and Upgrading of the Ministry of Mines and Energy Buildings	4,300	900	4,900
15	Mines and Energy	18333	Engineering and environmental geology assessments	302	570	0
16	Justice	140	Justitia Building Upgrading	32,500	20,000	23,000
16	Justice	8038	Renovation of Supreme Court	50	0	0
16	Justice	8072	Upgrading of the High Court	15,975	20,000	23,000
16	Justice	18729	Construction of Prosecutor-General's Office	3,000	10,000	13,000
16	Justice	18872	Upgrading of Supreme Court	0	0	500
17	Rural and Urban Development	18582	Upgrading and development of Informal Settlements & Low Income Townships in Windhoek	22,054	15,000	0
17	Rural and Urban Development	18720	Construction of Services Infrastructure in Groot Aub	5,000	5,000	7,000
17	Rural and Urban Development	18814	Construction of Katutura Central Constituency Office	3,000	0	0
17	Rural and Urban Development	18905	Extension of Khomas Region Council Office Complex	0	3,000	0
17	Rural and Urban Development	18913	Establishment of Second Power supply point for the city of Windhoek.	72,500	300	0
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	0	4,000	3,000
18	Environment and Tourism	1155	Water Provision for Game	300	0	0
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	143	143	214
18	Environment and Tourism	5058	Construction and Upgrading of MET Headquarters (Phillip Troskie Building)	10,000	20,000	5,000
19	Industrialisation, Trade and SME Development	633	Construction of Sites and Premises Industrial Estates	170,000	170,000	140,000
19	Industrialisation, Trade and SME Development	18240	Construction of Ministry of Trade Headquarters	9,223	5,000	7,000
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	0	4,000	4,000
19	Industrialisation, Trade and SME Development	18748	Construction of Houses for MTI Regional Offices Employees	2,000	2,000	15,000
19	Industrialisation, Trade and SME Development	18806	Special Industrialization Programme	10,000	80,000	50,000
19	Industrialisation, Trade and SME Development	18883	Development of National Single Window System	2,000	7,000	10,000
19	Industrialisation, Trade and SME Development	18884	Product Development and Group Purchasing Project	500	500	2,000
19	Industrialisation, Trade and SME Development	18886	Construction of Business Intellectual Property Authority (BIPA) Head and Regional Offices	10,000	2,000	3,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	4,000	4,000	4,000
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,070	575
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	8,000	5,000	3,160
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	2,600	1,800	1,689
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)	38,000	75,000	133,615
20	Agriculture, Water and Forestry	8061	Water Resources Management	800	2,400	1,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	5,000	4,000	6,381
20	Agriculture, Water and Forestry	18602	Construction of additional new office complex and warehouses	65,000	30,000	30,163
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	2,400	0
20	Agriculture, Water and Forestry	18604	Establishment of plant health and bio-security laboratory	22,977	65,500	3,002
20	Agriculture, Water and Forestry	18605	Upgrading and equipping of water analysis laboratory	390	0	287
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
20	Agriculture, Water and Forestry	18610	Artificial recharge of the Windhoek aquifer	13,000	5,000	0
20	Agriculture, Water and Forestry	18847	Extension and renovation of National Botanical Research Institute (NBRI) infrastructure	0	0	7,023
21	Namibia Correctional Service	2816	Minor Renovations and Rehabilitation	1,000	1,333	1,296
21	Namibia Correctional Service	18386	Conversion of Windhoek Correctional Facility Unit Management	7,650	7,800	500
22	Fisheries and Marine Resources	5044	Extension and Renovation of MFMR Head Office in Windhoek	15,000	24,000	3,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	5,550	5,630	2,200
23	Works	327	Infrastructure Investigations	2,600	2,675	2,600
23	Works	329	Upgrading of Ministerial Headquarter	2,600	2,675	3,833
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	1,196	1,347	1,585
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	4,807	4,000	6,458
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	466	640	842
23	Works	2085	Property Assessment Study and Maintenance Asset Management	650	10	0
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	2,600	2,675	1,725
23	Works	18503	Upgrading and Renovation of Government Central Nursery	2,939	2,000	3,125
23	Works	18635	Renovation of Government stores and reproductive services	4,589	1,027	3,835
24	Transport	1411	Construction of a new Area Control Tower for the Windhoek FIR	61,000	115,000	80,000
24	Transport	2077	Nation-Wide Transport Planning (all modes of Transport)	360	360	0
24	Transport	2834	Railway Network Upgrading	72,319	428,000	2,028,000
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	1,080	0	0
24	Transport	2837	Construction of the Civil Aviation Head Office	78,147	40,000	20,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	4,465	5,000	0
24	Transport	5067	Construction of a Government Hanger	10,000	0	0
24	Transport	8035	Procurement of a Marine Radar System for Namibia	85,925	128,075	8,000
24	Transport	8101	Development of Non-Motorised Transport Infrastructure	5,005	11,000	1,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	1,000	7,000
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	8,571	17,857	8,571
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18740	Development of the Trans Kalahari Railway Line	0	0	7,000
24	Transport	18741	Development of the Cape Fria- Katima Mulilo Railway Line	0	0	20,000
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	1,250	1,071
24	Transport	18785	Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	15,000	60,000	60,000
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	67,500	25,000	30,000
24	Transport	18787	Upgrading the TR 1/4: Windhoek - Rehoboth road to a dual carriage ways (64 km)	15,000	23,250	25,000
24	Transport	18792	Feasibility Study for Railway Infrastructure (Rail Rehabilitation and Rolling Stock need analysis)	6,000	6,666	3,333
24	Transport	18793	Feasibility Studies for Railway Infrastructure Commuter Train Services-Windhoek to Hosea Kutako International Airport (50km)	3,000	5,000	5,000
24	Transport	18794	Feasibility Studies for Railway Infrastructure Commuter Train Services from Windhoek to Okahandja (70 km)	1,500	3,000	5,000
24	Transport	18795	Feasibility Studies for Railway Infrastructure Commuter Train Services-Windhoek to Rehoboth (100 km)	5,000	5,000	5,000
24	Transport	18796	Feasibility Studies for Railway Infrastructure Commuter Train Services-Windhoek Central to Katutura and other Windhoek Suburbs (40 km)	3,000	10,000	10,000
25	Land Reform	932	Nationwide Integrated Geodesy	1,500	3,000	1,500
25	Land Reform	1055	Land Purchase Project	100,875	57,750	47,384
25	Land Reform	1343	Alterations/Upgrading to the Existing Ministerial Headquarters in Windhoek	339	405	1,475
25	Land Reform	1344	Namibia Land Information System	0	0	500
25	Land Reform	1432	Flexible Land Tenure System	5,000	39	0
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,500	1,000
25	Land Reform	18533	Renovations to the Deeds Office and Office of the Surveyor General	1,950	2,047	7,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	93	98	442
25	Land Reform	18653	Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek	374	0	3,200
25	Land Reform	18731	Feasibility Studies on the Construction and Upgrading of the Ministerial Regional Offices in Erongo, Otjozondjupa, Omaheke and Khomas Regions	1,625	0	5,022
26	National Planning Commission	18640	National Planning Commission Head Office	0	0	10,000
27	Sport, Youth and National Service	1133	Construction of Windhoek Sport Training Centre	1,730	0	0
27	Sport, Youth and National Service	18496	Construction of Ministerial Head Quarter	30,000	44,000	40,000
29	Information and Communication Technology	18703	Construction of MICT Head Office	40,000	25,000	20,000
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	1,375	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	339	442
32	Higher Education, Training and Innovation	2130	Renovation of Khomasdal Campus	5,000	0	0
32	Higher Education, Training and Innovation	5002	Computer Based Maths and Science Learning Laboratory	1,000	0	0
32	Higher Education, Training and Innovation	8063	Construction of the GMOTTRL Centre	6,000	45,000	30,000
32	Higher Education, Training and Innovation	8100	Construction of Namibia Qualification Authority Office (NQA House)	20,580	10,058	0
32	Higher Education, Training and Innovation	18207	Construction of New offices for the NCHE and ACTET Secretariat	10,000	15,000	3,276
Total for Region: Khomas				2,733,378	3,460,926	4,638,345

REGION: Kunene

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01	President	1496	State Security Infrastructure	0	0	2,000
05	Home Affairs and Immigration	4009	Construction of Kunene Regional Office	5,457	2,000	1,000
05	Home Affairs and Immigration	18933	Construction of Okangwati Sub- Regional Office	0	0	500
05	Home Affairs and Immigration	18937	Construction of Khorixas Sub-Regional Office	0	0	1,000
06	Police	112	Upgrading of Police Stations	3,001	2,571	2,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	350	350	900
06	Police	18508	Construction of Kunene Regional Headquarters	1,000	2,500	11,883
06	Police	18522	Construction and Upgrading of Police Cells Countrywide	1,000	2,000	2,000
06	Police	18572	Construction of Okangwati Police Station	20,650	5,234	1,500
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	3,479	3,829	3,062
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	2,291	2,538	3,487
10	Education, Arts and Culture	5096	Renovation of Mureti Secondary School (Opowo)	5,000	0	15,325
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	1,914	3,062	3,827
10	Education, Arts and Culture	18451	Construction of Kunene Education Directorate Offices	0	3,000	5,240
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18719	Structural Upgrading of Community Hostels	3,000	9,400	16,000
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	18803	Construction of Otuzemba Primary School	1,000	3,000	5,000
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	614	765	1,148
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	200	0	0
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	400	0	0
13	Health and Social Services	448	Extension & Renovation of Outjo Hospital	3,000	2,000	1,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,571	3,572	3,572
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,800
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	629	358
13	Health and Social Services	18282	Upgrading of Opowo District Hospital	15,376	5,354	3,108
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLSW buildings	700	500	0
15	Mines and Energy	749	Rural Electrification	5,363	7,774	7,774
15	Mines and Energy	1461	Regional Geochemical Sampling Survey	0	0	2,000
15	Mines and Energy	5273	Small Scale Mining	2,500	0	0
15	Mines and Energy	18745	Regional Geological Mapping	0	6,700	4,000
16	Justice	1037	Renovation of Lower Courts	0	0	1,500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
17	Rural and Urban Development	8031	Construction of Services Infrastructure in Otuzemba (Opuwo) -Phase 3	13,000	0	15,835
17	Rural and Urban Development	18325	Establishment of a Rural Development Centre in Kunene	10,000	10,000	0
17	Rural and Urban Development	18374	Provision of Basic Sanitation in Rural Areas in Kunene	5,000	0	5,000
17	Rural and Urban Development	18445	Construction of Gobanin Traditional Authority Office:	0	2,800	0
17	Rural and Urban Development	18470	Construction of Gaodaman Traditional Authority Office	0	1,500	0
17	Rural and Urban Development	18483	Construction of Haiom Traditional Authority office	0	1,500	0
17	Rural and Urban Development	18490	Construction of Kakurukouje Traditional Authority office	0	1,500	0
17	Rural and Urban Development	18532	Construction of Services Infrastructure in Oujio	5,000	5,000	0
17	Rural and Urban Development	18686	Construction of Kunene Regional Office Park	20,500	12,000	15,000
17	Rural and Urban Development	18690	Construction of Services Infrastructure in Khorixas	7,000	11,021	12,022
17	Rural and Urban Development	18691	Construction of Services Infrastructure in Fransfontein	5,000	0	0
17	Rural and Urban Development	18696	Construction of Settlement Offices in Sesfontein, Okangwati and Fransfontein	6,000	10,131	13,900
17	Rural and Urban Development	18709	Construction of Services Infrastructure in Kamatjeb	5,000	5,000	0
17	Rural and Urban Development	18812	Construction of Opuwo Rural Constituency Office	3,000	0	0
17	Rural and Urban Development	18841	Construction of Services Infrastructure for Okangwati & Sesfontein Settlements	7,000	5,000	12,000
18	Environment and Tourism	927	Upgrading of Tourist Roads	10,000	10,000	0
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	3,000	5,000	3,000
18	Environment and Tourism	1154	Fencing of Conservation Areas	2,000	3,000	5,000
18	Environment and Tourism	1155	Water Provision for Game	600	1,000	556
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	143	143	214
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	16,000	2,000	12,169
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	5,000	5,700	5,500
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	155	300	360
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,070	575
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	6,000	0
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	3,225	2,443	3,790
20	Agriculture, Water and Forestry	8061	Water Resources Management	600	500	200
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	9,500	8,000	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,215
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	2,400	0
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	92	142	99
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	1,000	4,000	45,000
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	0	15,000	15,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	0	0	2,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	55	55	400
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	5,000	0	0
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	0	0	10,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
24	Transport	4199	Construction of Angra Fria Harbour	10,100	10,000	2,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	14,000	0
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	8,577	17,857	8,571
24	Transport	18599	Upgrading of DR 3608: Omakange - Ruacana to Bitumen Standard	26,254	0	0
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18647	Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	22,000	100,000	40,000
24	Transport	18739	Construction of Opuwo Aerodrome	10,920	10,000	2,000
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	1,250	1,071
24	Transport	20017	Construction of Outle Bridge from Opuwo to Etanga road	7,000	7,000	10,000
24	Transport	20018	Construction and Tarring of the road from Opuwo to Epupa	2,000	30,000	40,000
24	Transport	20019	Construction and Tarring of the road from Opuwo to Sesfontein	5,000	52,000	51,000
25	Land Reform	768	Ongoing Resettlement Projects	200	250	250
25	Land Reform	932	Nationwide Integrated Geodesy	750	0	2,000
25	Land Reform	1055	Land Purchase Project	100,875	57,750	47,384
25	Land Reform	1432	Flexible Land Tenure System	0	1,500	1,878
25	Land Reform	2041	Delimitation of Namibian Continental Shelf	250	204	256
25	Land Reform	18331	Construction of the Ministerial Regional Office in Opuwo	1,174	1,257	5,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	0	97	442
27	Sport, Youth and National Service	6003	Construction of Opuwo Multi-Purpose Youth Resource Centre	9,100	4,018	0
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	1,500	1,000	0
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	0	336	442
31	Veterans Affairs	18258	Agricultural Support Programme	100	425	3,100
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	339	442
32	Higher Education, Training and Innovation	5002	Computer Based Maths and Science Learning Laboratory	950	0	0
Total for Region: Kunene				463,906	542,037	520,010

REGION: Ohangwena

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01	President	1496	State Security Infrastructure	2,000	0	16,000
05	Home Affairs and Immigration	5131	Construction of Ohangwena Regional Office	1,748	10,000	10,000
05	Home Affairs and Immigration	18923	Construction of Okongo Sub-Regional Office	0	0	1,000
05	Home Affairs and Immigration	18924	Construction of Omungwelume Sub-Regional Office	0	0	500
06	Police	112	Upgrading of Police Stations	5,001	3,571	3,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	400	400	600
06	Police	18529	Generators to all Police Stations	0	1,000	0
06	Police	18715	Construction of Ongha Class C Police Station	8,000	10,950	11,000
06	Police	20028	Construction of Housing Accommodation at Border Post and Outpost	13,333	10,000	10,000
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	50	100	531
08	Defence	18249	Rehabilitation of old bases countrywide	1,000	1,000	637
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	17,315	19,055	15,239
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	6,616	7,327	10,068
10	Education, Arts and Culture	5249	Upgrading and Extension of Oshikunde Secondary School	1,500	5,000	1,300
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	9,525	15,239	19,049
10	Education, Arts and Culture	18453	Construction of hostel and kitchen facilities at Shituwa Secondary School	23,000	49,000	23,000
10	Education, Arts and Culture	18454	Construction of a New Vision Secondary School at Epembe	6,500	18,000	10,000
10	Education, Arts and Culture	18457	Construction of Ohangwena Education Directorate Offices	7,800	30,000	31,957
10	Education, Arts and Culture	18493	Construction of Eenhana Heroes Memorial	4,000	10,050	0
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	18802	Construction of a circuit office and 3 bedroom house at Enyana in Ohangwena	0	500	9,000
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	3,058	3,810	5,715
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	623	0	0
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	0	0	500
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,571	3,572	3,572
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,800
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	629	358
15	Mines and Energy	749	Rural Electrification	6,058	9,524	9,524
16	Justice	1318	Upgrading and Construction of Lower Courts	2,400	5,000	6,000
17	Rural and Urban Development	18136	Construction of Services Infrastructure in Eenhana (Phase 3)	12,750	10,000	10,746
17	Rural and Urban Development	18137	Construction of Services Infrastructure in Okongo (Phase 5)	5,000	6,166	10,000
17	Rural and Urban Development	18164	Provision of Basic Sanitation in Rural Areas in Ohangwena	5,000	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
17	Rural and Urban Development	18326	Establishment of Ohangwena Rural Development Centre	10,000	0	0
17	Rural and Urban Development	18356	Construction of Services Infrastructure in Helao Nafidi (Phase 3)	14,750	0	19,626
17	Rural and Urban Development	18710	Construction of Services Infrastructure in Omungwelume	5,000	1,166	14,834
17	Rural and Urban Development	18808	Construction of Services Infrastructure in Ondobe, Ongha and Endola	1,425	1,425	0
17	Rural and Urban Development	18809	Construction of Oshikunde Constituency Office	3,000	0	0
17	Rural and Urban Development	18834	Construction of Services Infrastructure in Ongenga	0	7,168	0
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	0	3,000	2,000
18	Environment and Tourism	1155	Water Provision for Game	400	0	0
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	286	286	428
19	Industrialisation, Trade and SME Development	18344	Construction of Garment Factories	0	2,000	18,000
19	Industrialisation, Trade and SME Development	18747	EPZ Infrastructure Development	19,000	23,000	10,000
19	Industrialisation, Trade and SME Development	18806	Special Industrialization Programme	20,000	20,000	30,000
19	Industrialisation, Trade and SME Development	18886	Construction of Business Intellectual Property Authority (BIPA) Head and Regional Offices	0	1,000	1,500
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	7,500	7,000	6,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	10,000	0	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,070	575
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	6,000	3,000	0
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	3,225	2,443	7,580
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	48,750	0	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	600	1,500	1,000
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	2,000	1,000	3,860
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	1,084	0	1,000
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	92	142	99
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
20	Agriculture, Water and Forestry	18609	Geohydrological investigations in the Cuvetlai-Etoshia basin	300	1,500	2,000
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	5,000	18,000	0
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	0	5,000	5,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	0	0	3,000
22	Fisheries and Marine Resources	18558	Construction of Onakalunga Fish Farm	1,000	14,000	19,300
23	Works	320	Ongoing Renovations and Minor Capital Renovations	55	55	300
24	Transport	4148	Upgrading the MR 110: Rundu - Elundu Road to Bitumen Standard	22,245	20,000	1,600
24	Transport	8078	Construction of Gravel Road DR 3649: Onalulango - Epembe	10,000	350	0
24	Transport	8091	Construction of Gravel Road Eembahu (TR 10/2) - Oshiweda (MR 121)	345	0	0
24	Transport	8092	Upgrading of Oshakati - Ongenga (DR 3609) road to bitumen standard	4,500	250	0
24	Transport	8095	Upgrading of the Eenhana - Oshigambo (MR 121) Road to Bitumen Standard	118,000	22,000	0
24	Transport	18213	Construction of gravel road MR 120: Endola - Eembo (19km)	7,000	18,950	350

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
24	Transport	18214	Construction of gravel road DR 3639: Etomba - Omundaungilo (71km)	10,000	2,550	1,200
24	Transport	18218	Construction of gravel road TR 10/2: Enyana - Olukula (47.7km)	0	4,016	4,016
24	Transport	18227	Construction of gravel road DR3657: TR 1/11 Oshapapa - Epumbu (32km)	173	0	0
24	Transport	18253	Construction of Gravel Road: Oupili (TR10/2) - Onkumbula (40km)	0	23,000	12,400
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	1,500	0
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	8,571	17,857	8,571
24	Transport	18600	Upgrading of DR 3608: Omafo - Ongenga - Outapi road to Bitumen Standard	23,000	0	0
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18776	Construction of gravel road from DR 3624: TR 10/2 - Omundaungilo (16km)	0	9,005	7,805
24	Transport	18777	Construction of gravel road from DR 3650: Onakalunga - Epinga (9km)	2,000	3,230	0
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	1,250	1,071
24	Transport	18780	Construction of Oshikango Boarder Bypass (20km)	5,000	15,000	2,000
24	Transport	18784	Construction of gravel road from TR 102 Omukukutu - Ombothe (25km)	0	0	4,500
24	Transport	20014	Upgrading the road: TR/12 Oshikango via Odibo to TR10/2 Ohengobe (35.8km) to bitumen standard	4,500	30,000	50,000
25	Land Reform	768	Ongoing Resettlement Projects	2,230	2,237	6,876
25	Land Reform	932	Nationwide Integrated Geodesy	1,000	0	2,500
25	Land Reform	1432	Flexible Land Tenure System	1,000	0	0
25	Land Reform	1471	Development of Communal Areas	2,000	1,686	2,048
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,500	5,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	93	98	442
25	Land Reform	18843	Upgrading of the Ministerial Regional Office in Eenhana	500	500	7,000
27	Sport, Youth and National Service	2094	Construction of Eenhana Sport Complex	6,825	7,500	8,000
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	3,353	4,000	4,000
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	3,500	0	0
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	1,375	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	339	442
32	Higher Education, Training and Innovation	1457	Construction of Eenhana Vocational Training Center	4,225	25,000	18,000
Total for Region: Changwena				579,570	589,576	541,033

REGION: Omaheke

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
05	Home Affairs and Immigration	18854	Construction of Aminuis Sub-Regional Office	0	0	500
06	Police	112	Upgrading of Police Stations	5,001	3,571	3,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	450	450	750
06	Police	4129	Construction P.J.Kaundu Training Centre	6,500	6,500	5,000
06	Police	18271	Construction of Eiseb Block Sub- Police Station	1,661	0	0
06	Police	18272	Construction of Aminuis Class C Police Station	2,750	10,950	10,653
06	Police	18617	Epako Class B Police Station	3,000	10,850	11,000
06	Police	20028	Construction of Housing Accommodation at Border Post and Outpost	13,333	10,000	10,000
08	Defence	5021	Construction of Gobabis Military Base	5,000	10,000	17,700
09	Finance	18342	Construction of staff housing at Transkalahari Border Post	12,500	12,676	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	1,183	1,301	1,041
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	2,081	2,304	3,167
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	650	1,041	1,301
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,602	2,859	3,936
10	Education, Arts and Culture	18719	Structural Upgrading of Community Hostels	500	9,400	16,000
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,430	1,795	1,795
10	Education, Arts and Culture	18861	Construction of Hosea Kutako Home Stead Shirine	500	3,500	2,000
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	209	260	390
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	300	0	0
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	400	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,571	3,572	3,571
13	Health and Social Services	920	Upgrading and renovation of Gobabis District Hospital	5,766	3,000	8,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,800
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	628	357
15	Mines and Energy	749	Rural Electrification	1,812	3,949	3,949
15	Mines and Energy	1461	Regional Geochemical Sampling Survey	0	0	2,000
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	3,000	0	0
17	Rural and Urban Development	18357	Construction of Services Infrastructure in Gobabis	22,200	10,000	23,300
17	Rural and Urban Development	18358	Construction of Services Infrastructure in Witvel	12,000	10,000	1,015
17	Rural and Urban Development	18459	Construction of Baglakhadi Traditional Authority Office	0	1,500	0
17	Rural and Urban Development	18576	Construction of Services Infrastructure in Leonardville	4,500	4,500	0
17	Rural and Urban Development	18682	Construction of Services Infrastructure in Buitepos	5,000	10,000	9,000
17	Rural and Urban Development	18683	Construction of Services Infrastructure in Epukiro	5,000	10,000	12,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
17	Rural and Urban Development	18890	Construction of Services Infrastructure in Tallismanus	0	10,000	10,000
17	Rural and Urban Development	18891	Construction of Services Infrastructure in Ojjinene	2,000	0	8,000
17	Rural and Urban Development	18892	Construction of Services Infrastructure in Summerdown	0	0	10,000
17	Rural and Urban Development	18893	Extension and Upgrading of Omaheke Regional Council Head Office	20,000	15,000	30,000
17	Rural and Urban Development	18896	Construction of Settlement Office - Aminius	0	5,000	0
17	Rural and Urban Development	18900	Construction of Security Guards Office for Otjombinde Constituency Office	0	300	0
17	Rural and Urban Development	18901	Construction of Security Guard Office for Gobabis Constituency Office	0	300	0
17	Rural and Urban Development	18902	Construction of Security Guards Office for Kalahari Constituency Office	0	0	300
17	Rural and Urban Development	18903	Construction of Security Guards Office for Ojjinene Constituency Office	0	0	300
17	Rural and Urban Development	18910	Construction of Services Infrastructure in Omitara Settlement	0	10,000	10,000
17	Rural and Urban Development	18911	Construction of Services Infrastructure in Drimiopsis	0	1,000	0
17	Rural and Urban Development	18912	Construction of Services Infrastructure in Tjisa	0	1,000	0
17	Rural and Urban Development	19007	Provision of Basic Sanitation in Rural areas in Omaheke	5,000	0	0
18	Environment and Tourism	1154	Fencing of Conservation Areas	3,000	2,000	5,000
18	Environment and Tourism	1155	Water Provision for Game	200	1,000	555
19	Industrialisation, Trade and SME Development	8039	Construction and Renovation of MTI Regional Offices	7,000	2,000	0
19	Industrialisation, Trade and SME Development	18748	Construction of Houses for MTI Regional Offices Employees	5,000	4,000	0
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	0	15,000	12,169
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	7,000	7,000	7,000
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	0	7,000	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	15	30	24
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	604	1,059	575
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	1,500	1,000	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	600	500	300
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18112	Implementation of Decentralization, Constituency Office Construction	32,500	50,000	30,423
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	0	400	2,112
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	1,000
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	92	142	99
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	0	15,000	1,500
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	0	0	2,000
22	Fisheries and Marine Resources	5115	Construction of Leonardville Fish Farming Project	1,300	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	165	165	300
24	Transport	4152	Upgrading of TR 14/2: Gobabis - Ojjinene road to bitumen standard	115,000	51,000	4,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	9,000	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	5,000	0
24	Transport	18553	Fencing of State Owned Aerodromes	0	0	2,000
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	6,577	17,857	8,571
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	100,000	125,000	75,000
24	Transport	18740	Development of the Trans Kalahari Railway Line	0	0	3,000
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	1,250	1,071
24	Transport	20015	Upgrading of 1635 Du Plessis Plaas - 1688 Epukiro Post 3 to bitumen standard (47km)	10,000	50,000	60,000
25	Land Reform	768	Ongoing Resettlement Projects	895	939	1,031
25	Land Reform	932	Nationwide Integrated Geodesy	1,000	2,000	850
25	Land Reform	1055	Land Purchase Project	100,875	57,750	47,384
25	Land Reform	1432	Flexible Land Tenure System	0	2,000	1,879
25	Land Reform	8037	Development of National Fundamental Data Sets	3,000	4,000	4,000
25	Land Reform	18731	Feasibility Studies on the Construction and Upgrading of the Ministerial Regional Offices in Erongo, Ojozondjupa, Omaheke and Khomas Regions	1,625	0	5,022
27	Sport, Youth and National Service	5274	Construction of Gobabis Multi Purpose Youth Resource Centre	500	0	0
27	Sport, Youth and National Service	18625	Construction of Aminius Mini Sports Complex	5,600	4,000	1,640
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	5,000	0	0
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	0	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	339	442
32	Higher Education, Training and Innovation	18119	Construction of Gobabis VTC	1,621	15,873	15,000
Total for Region: Omaheke				597,360	659,978	536,073

REGION: Omusati

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01	President	1496	State Security Infrastructure	10,000	0	0
05	Home Affairs and Immigration	5119	Construction of Kashamane Border Post	8,248	2,000	5,000
05	Home Affairs and Immigration	5133	Construction of Omusati Regional Office	560	7,000	1,194
05	Home Affairs and Immigration	18852	Construction of Ruacana Sub- Regional Office	0	0	5,000
05	Home Affairs and Immigration	18926	Construction of Omakange Sub- Regional Office	0	0	500
05	Home Affairs and Immigration	18929	Construction of Okalongo Sub Regional Office	0	0	500
06	Police	112	Upgrading of Police Stations	5,001	3,571	3,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	350	350	900
06	Police	18275	Construction of Oshikuku Class C Police Station	8,000	10,000	10,000
06	Police	18277	Construction of Omusati Regional Headquarters	11,608	5,926	500
06	Police	18280	Construction of Onesi Class C Police Station	0	2,500	10,350
06	Police	18512	Construction of Etayi Police Station	20,625	5,266	1,500
06	Police	18529	Generators to all Police Stations	0	3,000	0
06	Police	20028	Construction of Housing Accommodation at Border Post and Outpost	13,333	10,000	10,000
09	Finance	18341	Construction of staff accommodation at Omahene Border Post	3,561	659	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	13,531	14,891	11,909
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	7,038	7,795	10,711
10	Education, Arts and Culture	4023	Construction of Onawa Secondary School	5,200	1,000	8,150
10	Education, Arts and Culture	4170	Construction of Regional Library in Outapi	2,780	20,000	13,000
10	Education, Arts and Culture	5142	Construction of Outapi Primary School	7,000	25,000	4,250
10	Education, Arts and Culture	5147	Construction of Primary School in Okahao	1,000	0	0
10	Education, Arts and Culture	8106	Construction of a Circuit Office at Etayi	600	0	0
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	7,443	11,909	14,886
10	Education, Arts and Culture	18463	Upgrading of Ashipala Senior Secondary School	10,800	1,750	450
10	Education, Arts and Culture	18464	Construction of Etayi Senior Secondary School	1,000	5,000	10,000
10	Education, Arts and Culture	18465	Construction of New boarding Primary School at Omakange	7,500	30,000	50,000
10	Education, Arts and Culture	18466	Construction of Omusati Education Directorate Offices	10,000	35,000	50,000
10	Education, Arts and Culture	18467	Construction of a Regional Teachers' Resource Centre in Outapi	1,000	5,000	20,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	2,389	2,977	4,466
13	Health and Social Services	447	Upgrading of Tsandi District Hospital	4,389	2,000	1,389
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,571	3,572	3,571

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
13	Health and Social Services	922	Upgrading and renovation of Okahao Hospital	15,000	8,000	2,281
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,800
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	628	357
13	Health and Social Services	18285	Upgrading and renovation of Outapi District Hospital	7,100	15,000	10,000
15	Mines and Energy	749	Rural Electrification	6,017	9,478	9,478
15	Mines and Energy	5273	Small Scale Mining	0	0	3,500
16	Justice	1318	Upgrading and Construction of Lower Courts	4,700	5,000	5,400
17	Rural and Urban Development	8033	Construction of Services Infrastructure in Okahao (Phase 3)	10,500	10,000	20,225
17	Rural and Urban Development	18167	Provision of Basic Sanitation in Rural Areas in Omusati	5,000	0	0
17	Rural and Urban Development	18327	Establishment of Omusati Rural Development Centre	10,000	0	0
17	Rural and Urban Development	18359	Construction of Services Infrastructure in Oshikuku (Extension 2&3)	12,500	10,000	10,000
17	Rural and Urban Development	18360	Construction of Services Infrastructure in Ruacana	10,100	13,300	11,200
17	Rural and Urban Development	18578	Construction of Services Infrastructure in Outapi Extension 8	19,900	10,000	10,000
17	Rural and Urban Development	18668	Construction of Services Infrastructure in Tsandi Settlement	5,200	5,000	13,100
17	Rural and Urban Development	18669	Construction of Services Infrastructure in Onesi	4,930	2,000	15,000
17	Rural and Urban Development	18670	Construction of Services Infrastructure in Ogongo Settlement	4,700	10,000	10,900
17	Rural and Urban Development	18671	Construction of Services Infrastructure in Okalongo Settlement	5,200	2,000	10,600
17	Rural and Urban Development	20011	Construction of Services Infrastructure at Omonawajihozo in Oshifo	0	2,500	12,000
18	Environment and Tourism	927	Upgrading of Tourist Roads	10,000	10,000	2,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,000	4,000	3,000
18	Environment and Tourism	1154	Fencing of Conservation Areas	5,000	2,000	5,000
18	Environment and Tourism	1155	Water Provision for Game	400	1,000	556
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	143	143	214
19	Industrialisation, Trade and SME Development	18747	EPZ Infrastructure Development	10,000	16,000	10,000
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	20,000	10,000	12,169
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	6,000	6,500	6,000
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	15	30	36
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,071	575
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	4,000	18,000	0
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	3,225	2,443	7,580
20	Agriculture, Water and Forestry	5014	Green Scheme	10,000	80,000	35,423
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	2,500	4,500	3,000
20	Agriculture, Water and Forestry	8061	Water Resources Management	600	500	300
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	0	2,000	2,417
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	5,000	5,000	4,718
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	1,000

REGION: Oshana

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01	President	1496	State Security Infrastructure	0	0	2,000
01	President	18873	Upgrading and Renovation of State House infrastructure	10,000	10,000	0
05	Home Affairs and Immigration	8009	Construction of Oshana Regional Office	2,040	0	0
06	Police	112	Upgrading of Police Stations	6,001	3,571	3,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	750	750	900
06	Police	18268	Upgrading of Ruben Danger Ashipala Training Centre	5,750	5,000	5,000
06	Police	18523	Construction of Oshana Regional Headquarters	8,000	10,200	10,900
06	Police	18529	Generators to all Police Stations	0	0	1,875
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	100	150	71
08	Defence	5080	Construction of Oluno Military Base	21,050	15,000	21,240
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	6,040	6,647	5,316
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	4,389	4,861	6,679
10	Education, Arts and Culture	4030	Construction of Community Learning Development Centre at Ukwangula	3,640	2,141	4,300
10	Education, Arts and Culture	5093	Construction of Ongwediva Combined School at Evululuko	1,040	0	0
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	3,323	5,316	6,645
10	Education, Arts and Culture	18468	Construction of Onguta Primary School	1,000	5,000	5,000
10	Education, Arts and Culture	18471	Construction of Oshakati South Primary School	1,000	15,000	10,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	18805	Renovation of Andimba Toivo ya Toivo Secondary School	500	1,000	5,000
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	1,067	1,329	1,994
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	624	0	0
13	Health and Social Services	444	Upgrading and renovation of Oshakati Intermediate Hospital	35,000	25,000	15,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,642
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,571	3,572	3,571
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,300	3,300	2,900
13	Health and Social Services	2771	Construction and renovation of Oshana Regional Management Team Office	15,360	6,250	1,000
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	628	357
13	Health and Social Services	18865	Construction of Ondangwa District Hospital	20,000	30,000	20,000
13	Health and Social Services	18868	Construction of Mental Health Centres	4,000	5,000	5,500
13	Health and Social Services	20025	Construction of Oshakati Regional Health Training Centre	2,000	10,000	10,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLSW buildings	0	400	0
15	Mines and Energy	749	Rural Electrification	4,848	7,219	7,219

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
16	Justice	1318	Upgrading and Construction of Lower Courts	5,000	4,500	5,600
17	Rural and Urban Development	18142	Construction of Services Infrastructure in Eheke (Phase 3)	5,000	3,000	10,000
17	Rural and Urban Development	18143	Construction of Services Infrastructure in Uukwangula (Phase 3)	5,000	2,000	0
17	Rural and Urban Development	18168	Provision of Basic Sanitation rural in Oshana	5,000	0	0
17	Rural and Urban Development	18361	Construction of Services Infrastructure in Ongwediva (Phase 3)	15,000	15,000	15,296
17	Rural and Urban Development	18362	Implementation of the Master Plan for Oshakati Town	65,889	41,000	20,000
17	Rural and Urban Development	18363	Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)	16,450	10,257	10,258
17	Rural and Urban Development	18717	Construction of Services Infrastructure in Oshakati	24,675	15,000	20,000
17	Rural and Urban Development	18810	Construction of Ondangwa Urban Constituency Office	3,000	0	0
17	Rural and Urban Development	18811	Extension of Oshana Regional Council Office	2,000	0	0
17	Rural and Urban Development	18918	Construction of combined waste water treatment plant (Oshakati/Ongwediva)-Ongwediva	0	15,000	25,000
18	Environment and Tourism	927	Upgrading of Tourist Roads	5,000	5,000	2,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,000	3,000	0
18	Environment and Tourism	1154	Fencing of Conservation Areas	5,000	6,000	6,000
18	Environment and Tourism	1155	Water Provision for Game	400	1,000	556
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	142	143	215
19	Industrialisation, Trade and SME Development	18344	Construction of Garment Factories	7,000	9,000	2,000
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	0	3,000	3,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	4,200	4,800	5,000
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	50	100	119
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,577
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	607	1,071	575
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	10,000	18,000	3,825
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	3,225	2,443	1,261
20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory in Ondangwa and Windhoek	60,850	0	0
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	2,000	3,000	0
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)	20,000	0	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	600	500	300
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18254	Development of Agricultural Technology Centers	10,000	35,000	6,005
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	1,007
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	92	142	148
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	30,375	13,791	11,296
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	0	0	3,000
21	Namibia Correctional Service	2816	Minor Renovations and Rehabilitation	1,000	1,333	1,996
21	Namibia Correctional Service	18376	Construction of Ondangwa Remand Correctional Facility	40,000	40,000	40,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
21	Namibia Correctional Service	18545	Conversion of Oluno Correctional Facility Unit Management	6,000	10,000	3,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	55	65	400
23	Works	18635	Renovation of Government stores and reproductive services	1,603	1,200	6,080
24	Transport	1072	Northern Railway Line Extension	63,700	150,000	100,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	1,000	26,000	0
24	Transport	4301	Construction of Air Traffic Control Towers	8,000	3,000	0
24	Transport	8092	Upgrading of Oshakati - Ongenga (DR 3609) road to bitumen standard	4,500	230	0
24	Transport	18215	Construction of gravel road DR 3605: Uukwiushona - Ompundja (35.5km)	5,000	6,603	13,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	0	8,000
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	6,577	17,857	8,571
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	1,250	1,071
24	Transport	18790	Upgrading the T 1/11: Omuthiya-Ongwediva Road (110 Km)	15,000	47,625	50,000
25	Land Reform	932	Nationwide Integrated Geodesy	450	0	1,750
25	Land Reform	1344	Namibia Land Information System	0	500	0
25	Land Reform	1432	Flexible Land Tenure System	3,935	392	0
25	Land Reform	4126	Integrated Regional Land Use Planning For Kavango East, Kavango West, Zambezi, Ojjozondjupa, Omusati, Oshana, Ohangwena and Oshikoto Regions	0	0	7,000
25	Land Reform	8037	Development of National Fundamental Data Sets	0	2,500	4,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	93	0	0
27	Sport, Youth and National Service	18875	Renovations and Upgrading of Oshakati Stadium	2,000	4,000	3,918
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	3,353	3,000	4,000
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	1,375	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	339	442
32	Higher Education, Training and Innovation	1238	Refurbishment and Extension of the library at Hifikepunye Pohamba Campus	15,000	0	0
Total for Region: Oshana				680,206	735,885	586,172

REGION: Oshikoto

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
02	Prime Minister	18859	Construction of Oshikoto Disaster Risk Management Warehouse	2,956	232	950
05	Home Affairs and Immigration	18851	Construction of Oshikoto Regional Office	500	3,000	1,840
05	Home Affairs and Immigration	18927	Construction of Guinas Sub- Regional Office	0	0	500
06	Police	112	Upgrading of Police Stations	5,001	3,571	3,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	400	400	500
06	Police	18505	Construction of Oshikoto Regional Headquarters	42,250	25,000	17,000
06	Police	18529	Generators to all Police Stations	0	0	1,875
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	153	200	283
08	Defence	2092	Construction of the Oshivelo Army Battle School	6,500	15,000	10,620
08	Defence	18249	Rehabilitation of old bases countrywide	3,350	5,025	5,816
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	12,171	13,394	10,712
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	4,847	5,368	7,377
10	Education, Arts and Culture	4171	Construction of a Secondary School at Omuntele	6,240	30,000	50,000
10	Education, Arts and Culture	4174	Construction of New Primary School at Ehanganano	1,000	3,000	5,000
10	Education, Arts and Culture	5251	Renovation and Upgrading of Nehale Senior Secondary School	1,000	2,500	1,500
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	6,695	10,712	13,390
10	Education, Arts and Culture	18472	Construction of Oshikoto Education Directorate Offices	1,020	25,000	3,500
10	Education, Arts and Culture	18473	Construction of Guinas Primary School	500	30,000	8,500
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	2,149	2,678	4,017
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	2,370	0	0
13	Health and Social Services	445	Upgrading and renovation of Onandjokwe Hospital	20,000	20,000	25,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,643	4,642
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,571	3,572	3,571
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,900
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,057	628	357
13	Health and Social Services	18261	Construction of Omuthiya District Hospital	0	1,000	904
13	Health and Social Services	18408	Construction of Oshikoto Regional Management Team Office	2,470	1,000	0
14	Labour, Industrial Relations and Employment Creation	19004	Construction of Omuthiya Regional Labour Office	0	100	900
15	Mines and Energy	749	Rural Electrification	6,384	9,874	9,874
15	Mines and Energy	1014	Geological Samples Storage and Database	0	1,200	1,150
15	Mines and Energy	18745	Regional Geological Mapping	0	2,000	2,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
16	Justice	1037	Renovation of Lower Courts	250	500	0
16	Justice	1318	Upgrading and Construction of Lower Courts	5,600	5,000	5,000
17	Rural and Urban Development	8034	Construction of Services Infrastructure in Omuthiya (Phase 1 for Extension 5)	17,550	10,000	10,000
17	Rural and Urban Development	18370	Provision of Basic Sanitation in Rural Areas in Oshikoto	5,000	0	0
17	Rural and Urban Development	18674	Construction of Services Infrastructure in Oniipa	10,000	10,000	15,000
17	Rural and Urban Development	18675	Construction of Services Infrastructure in Oshivelo	10,000	15,000	0
17	Rural and Urban Development	18676	Construction of Oniipa Settlement Office	6,000	7,000	0
17	Rural and Urban Development	18813	Construction of Nehale Lya Mpingana Constituency Office	3,000	0	0
17	Rural and Urban Development	18835	Construction of Services Infrastructure in Onayena	2,800	10,000	10,000
17	Rural and Urban Development	18917	Upgrading of Oshikoto Constituency Offices	0	3,500	8,500
18	Environment and Tourism	927	Upgrading of Tourist Roads	10,000	10,000	2,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,000	0	2,000
18	Environment and Tourism	1154	Fencing of Conservation Areas	5,000	7,000	6,000
18	Environment and Tourism	1155	Water Provision for Game	300	1,000	556
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	143	143	214
19	Industrialisation, Trade and SME Development	18884	Product Development and Group Purchasing Project	500	500	2,000
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	22,000	5,000	6,086
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	7,000	6,500	6,000
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	15	20	35
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	606	1,074	575
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	6,000	9,000	0
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	3,225	2,443	1,261
20	Agriculture, Water and Forestry	8061	Water Resources Management	600	500	300
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	0	5,000	6,606
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	1,085	0	1,000
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	116	154	154
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	140	140
20	Agriculture, Water and Forestry	18846	Seed Production at Research Centre	0	1,000	3,260
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	0	35,000	61,676
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	0	0	3,000
21	Namibia Correctional Service	1345	Construction of Evaristus Shikongo Correctional Facility	7,250	10,000	10,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	110	110	0
24	Transport	2834	Railway Network Upgrading	136,612	122,000	122,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	0	0	10,000
24	Transport	5065	Labour-Based Construction (DR 3610:TR/11) Mangetti West Quarantine Camp	7,000	20,500	6,000
24	Transport	8077	Construction of Gravel Road DR 3654: Omuthiya - Elambo (DR 3630)	2,000	11,195	20,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
24	Transport	8080	Construction of Gravel Road Omuthiya - Onanke	3,000	0	0
24	Transport	18220	Construction of gravel road DR 3603: Onayena - Onakali (24.4km)	345	0	0
24	Transport	18221	Construction of gravel road DR 3605: Ukwiyuushona - Omuntele	16,360	12,826	0
24	Transport	18223	Upgrading DR 3603: Onayena - Okankolo (23km) road to bitumen standard	20,000	23,345	0
24	Transport	18227	Construction of gravel road DR3657: TR 1/11 Oshapapa - Epumbu (32km)	172	0	0
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	1,500	0
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	6,577	17,857	8,571
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18741	Development of the Cape Fria- Katima Mulilo Railway Line	0	8,250	40,000
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	1,000	1,710	1,071
24	Transport	18790	Upgrading the T 1/11: Omuthiya-Ongwediva Road (110 Km)	15,000	47,625	50,000
24	Transport	18792	Feasibility Study for Railway Infrastructure (Rail Rehabilitation and Rolling Stock need analysis)	3,000	68	34
25	Land Reform	768	Ongoing Resettlement Projects	500	565	1,050
25	Land Reform	932	Nationwide Integrated Geodesy	650	0	1,850
25	Land Reform	1055	Land Purchase Project	100,875	57,750	47,384
25	Land Reform	1432	Flexible Land Tenure System	0	1,500	1,879
25	Land Reform	8037	Development of National Fundamental Data Sets	0	2,500	3,000
25	Land Reform	18845	Construction of Ministerial Regional Office in Omuthiya	500	500	8,794
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	2,000	0	0
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	0	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,276	346	442
Total for Region: Oshikoto				604,085	734,045	701,347

REGION: Ojizondjupa

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01	President	1496	State Security Infrastructure	7,333	12,000	6,000
05	Home Affairs and Immigration	5134	Construction of Dobe Border Post	1,420	7,000	1,000
05	Home Affairs and Immigration	18921	Construction of Tsumkwe Sub Regional Office	0	0	1,000
05	Home Affairs and Immigration	18922	Construction of Ojizondjupa Regional Office	0	0	1,000
05	Home Affairs and Immigration	18938	Construction of Okakarara Sub-Regional Office	0	0	500
05	Home Affairs and Immigration	18940	Construction of Okahandja Sub-Regional Office	0	0	500
06	Police	112	Upgrading of Police Stations	5,001	4,571	4,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	350	350	600
06	Police	18273	Installation of Fuel Tanks and Pumps	1,517	1,816	1,667
06	Police	18522	Construction and Upgrading of Police Cells Countrywide	1,000	2,000	2,000
06	Police	20028	Construction of Housing Accommodation at Border Post and Outpost	13,335	10,000	10,000
08	Defence	18246	Upgrading and Renovation of Ojizondjupa Military Base	10,000	25,000	21,240
08	Defence	18289	Upgrading of Osona Military base	3,000	5,000	7,080
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	6,597	7,260	5,806
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	3,207	3,552	4,881
10	Education, Arts and Culture	5089	Construction of Senior Secondary School in Grootfontein (Donatus)	1,000	15,000	7,500
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	3,629	5,806	7,258
10	Education, Arts and Culture	18452	Renovation of NIED Offices	5,000	0	1,850
10	Education, Arts and Culture	18475	Construction of Primary School at Tsaraxa-aibes (Ojizondjupa)	1,000	20,000	7,900
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	18800	Construction of Olavi Primary School	1,000	3,000	5,000
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	1,165	1,452	2,177
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	300	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,642	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,571	3,571	3,572
13	Health and Social Services	460	Upgrading and renovation of Ojizondjupa District Hospital	25,000	30,000	20,000
13	Health and Social Services	461	Upgrading and renovation of Okakarara District Hospital	18,000	3,000	2,350
13	Health and Social Services	921	Upgrading and renovation of Okahandja Hospital	8,000	10,000	6,694
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,900
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,058	628	357
13	Health and Social Services	18409	Construction of the new Central Medical Store	25,000	25,111	20,000
13	Health and Social Services	18639	Establishment of the National Public Health Laboratory	25,000	25,000	20,000
13	Health and Social Services	20023	Construction of Ojizondjupa Regional Management Team Office	7,000	15,000	10,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
13	Health and Social Services	20024	Upgrading and Extension of Ojjiwarongo Regional Health Training Centre	1,000	3,000	10,000
14	Labour, Industrial Relations and Employment Creation	18265	Extension of Labour office in Ojjiwarongo	400	300	2,196
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLSW buildings	0	600	2,100
15	Mines and Energy	749	Rural Electrification	1,509	3,624	3,624
15	Mines and Energy	1460	Seismology and Ground Geophysics (SGG)	50	0	0
15	Mines and Energy	1461	Regional Geochemical Sampling Survey	1,495	0	0
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	2,000	0	0
15	Mines and Energy	4070	Major Power Project Development	3,500	0	0
16	Justice	1318	Upgrading and Construction of Lower Courts	19,400	9,200	5,000
16	Justice	4200	Construction of Staff Houses	600	1,000	0
17	Rural and Urban Development	18364	Construction of Services Infrastructure in Okahandja	8,000	8,000	0
17	Rural and Urban Development	18365	Construction of Services Infrastructure in Okakarara	10,000	5,000	0
17	Rural and Urban Development	18530	Construction of Services Infrastructure in Otavi	15,875	9,000	0
17	Rural and Urban Development	18565	Construction of Services Infrastructure in Grootfontein	8,950	15,000	11,710
17	Rural and Urban Development	18579	Construction of Services Infrastructure in Tsumeb (Phase 3)	10,550	10,312	20,000
17	Rural and Urban Development	18661	Construction of Services Infrastructure Okatoruu	3,000	0	500
17	Rural and Urban Development	18663	Construction of Service Infrastructure in Gam	3,500	4,000	7,000
17	Rural and Urban Development	18665	Construction of Services Infrastructure in Okandjira	2,500	5,000	7,000
17	Rural and Urban Development	18685	Construction of Ojjozondjupa Regional Office Park	13,000	13,000	11,500
17	Rural and Urban Development	18704	Construction of Services Infrastructure in Ojjiwarongo	17,000	19,886	14,294
17	Rural and Urban Development	18816	Construction of Settlement Offices in Okondjatu, Okatoruu, and Coblentz	2,219	3,000	10,281
17	Rural and Urban Development	18837	Construction of Services Infrastructure in Coblentz	0	4,000	2,000
17	Rural and Urban Development	18838	Construction of Services Infrastructure in Okondjatu	0	4,000	2,000
17	Rural and Urban Development	18914	Construction of Services Infrastructure in Kalkfeld	5,000	5,000	10,000
17	Rural and Urban Development	18915	Construction of Services Infrastructure in Okamatapati	0	3,000	0
17	Rural and Urban Development	19006	Provision of Basic Sanitation in Rural Areas in Ojjozondjupa	5,000	0	0
18	Environment and Tourism	927	Upgrading of Tourist Roads	10,000	10,000	2,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,000	3,000	3,000
18	Environment and Tourism	1155	Water Provision for Game	1,000	0	0
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	143	142	215
19	Industrialisation, Trade and SME Development	8039	Construction and Renovation of MTI Regional Offices	6,000	5,000	5,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	8,000	7,000	8,000
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	0	7,000	0
20	Agriculture, Water and Forestry	1489	Support to Processing of Indigenous Plants and Mahangu	15	20	23
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	4	3,088	2,574
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,074	575
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	4,000	4,000	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
20	Agriculture, Water and Forestry	8061	Water Resources Management	1,600	2,400	1,000
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	703
20	Agriculture, Water and Forestry	18112	Implementation of Decentralization, Constituency Office Construction	32,500	0	0
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	0	1,100	10,564
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	5,000	4,100	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	2,400	0
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	172	284	99
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	91	178	178
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	0	0	3,000
21	Namibia Correctional Service	2816	Minor Renovations and Rehabilitation	1,000	1,333	1,998
23	Works	320	Ongoing Renovations and Minor Capital Renovations	110	110	0
23	Works	325	Installation of Photo-Voltaic and Electrification of Government Offices	910	775	1,700
24	Transport	2834	Railway Network Upgrading	123,221	50,000	50,000
24	Transport	4152	Upgrading of TR 14/2: Gobabis - Oijimene road to bitumen standard	115,000	51,000	4,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	0	0	10,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	10,000	0
24	Transport	18552	Construction of bridges linking Okahandja to Ovitoto Communal Area.	3,000	13,000	0
24	Transport	18553	Fencing of State Owned Aerodromes	0	6,000	5,000
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	6,577	17,857	8,571
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,295
24	Transport	18778	Roving Betterment Units (RBU)	0	1,071	714
24	Transport	18779	Construction of Access Roads to Schools and Clinics	500	1,250	1,071
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek - Okahandja Road (67km)	67,500	25,000	30,000
24	Transport	18792	Feasibility Study for Railway Infrastructure (Rail Rehabilitation and Rolling Stock need analysis)	2,000	0	0
24	Transport	18794	Feasibility Studies for Railway Infrastructure Commuter Train Services from Windhoek to Okahandja (70 km)	1,500	2,000	2,000
25	Land Reform	768	Ongoing Resettlement Projects	1,180	2,015	4,000
25	Land Reform	932	Nationwide Integrated Geodesy	1,149	4,000	5,000
25	Land Reform	1055	Land Purchase Project	100,875	57,750	47,386
25	Land Reform	1432	Flexible Land Tenure System	0	1,000	1,879
25	Land Reform	4126	Integrated Regional Land Use Planning For Kavango East, Kavango West, Zambezi, Ojizondjupa, Omusati, Oshana, Ohangwena and Oshikoto Regions	4,978	0	0
25	Land Reform	8037	Development of National Fundamental Data Sets	2,079	5,000	0
25	Land Reform	18731	Feasibility Studies on the Construction and Upgrading of the Ministerial Regional Offices in Erongo, Ojizondjupa, Omaheke and Khomas Regions	1,625	0	5,022
27	Sport, Youth and National Service	1261	Relocation and Upgrading of Berg Aukas to Reitfontein NYSC-Upgrading	2,000	3,075	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
27	Sport, Youth and National Service	6002	Construction of Okahandja Multi-Purpose Youth Resource Office	1,000	0	0
27	Sport, Youth and National Service	18623	Construction of Otjiwarongo Multi-purpose Youth Resource Centre	2,363	7,000	12,000
27	Sport, Youth and National Service	18626	Construction of Tsumkwe / Gam Mini Sports Complex	5,600	4,000	1,660
27	Sport, Youth and National Service	18734	Upgrading of Okakarara Sports Complex	1,500	0	0
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,782	442
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	0	339	442
31	Veterans Affairs	18258	Agricultural Support Programme	550	325	3,100
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,286	339	453
Total for Region: Ojozondjupa				857,345	706,543	557,416

REGION: Zambezi

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
05	Home Affairs and Immigration	5122	Establishment of the Asylum Seekers Protection Centre	1,121	0	0
05	Home Affairs and Immigration	5132	Construction of Zambezi Regional Office	1,000	1,200	0
05	Home Affairs and Immigration	18853	Construction of Cheto Sub-Regional Office	0	0	164
05	Home Affairs and Immigration	18856	Construction of Wenela Staff Accommodation	0	0	1,000
05	Home Affairs and Immigration	18857	Construction of Kamanga Border Post	0	0	5,000
05	Home Affairs and Immigration	18936	Construction of Ngoma Sub-Regional Office	0	0	500
06	Police	112	Upgrading of Police Stations	3,001	2,571	2,571
06	Police	989	Construction of Police Accommodation in (Housing Various Centre)	4,940	3,571	3,571
06	Police	1433	Rehabilitation and Renovation of Police Facilities	500	500	800
06	Police	18273	Installation of Fuel Tanks and Pumps	1,517	1,817	1,667
06	Police	18278	Construction of Zambezi Regional Headquarters	13,975	5,957	500
06	Police	18527	Construction of Chinchimane Class C Police Station	1,000	2,500	10,000
06	Police	18528	Construction of Omega Class C Police Station	18,625	5,478	1,500
06	Police	18622	Construction of Greenwell Matango Class C Police Station - Zambezi	3,000	10,950	11,000
06	Police	20028	Construction of Housing Accommodation at Border Post and Outpost	13,333	10,000	10,000
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	250	500	283
08	Defence	18249	Rehabilitation of old bases countrywide	2,650	3,975	4,230
08	Defence	18291	Construction of Mpacha Military Base	6,000	10,000	10,620
09	Finance	20001	Construction of Office Block and Staff Accommodation at Impailila Island	0	0	5,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	5,676	6,246	4,996
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	2,501	2,770	3,806
10	Education, Arts and Culture	5257	Construction of a Community Learning Centre at Kongola	2,000	3,750	11,500
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	3,122	4,996	6,244
10	Education, Arts and Culture	18427	Construction of Zambezi Regional Education Offices	2,600	6,600	15,000
10	Education, Arts and Culture	18429	Construction of new Teachers Resource Centre in Katima Mulilo Town	1,000	25,000	1,000
10	Education, Arts and Culture	18638	Construction of a Community Learning Development Centre at Ngoma	4,000	0	0
10	Education, Arts and Culture	18665	Construction of Teachers Houses	6,596	2,857	3,928
10	Education, Arts and Culture	18724	Construction of teachers houses-Pre-Primary	1,429	1,785	1,785
10	Education, Arts and Culture	18804	Construction of a Combined School in Katima Mulilo	1,000	3,000	5,000
10	Education, Arts and Culture	19011	Pre-Primary Basic Education Facilities Upgrading	1,002	1,249	1,873
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	345	0	4,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	5,000	4,642	4,643
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	3,571	3,571	3,572
13	Health and Social Services	466	Upgrading of Katima Mulilo Hospital	2,000	10,000	8,395
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	3,200	3,200	2,800

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	1,058	628	357
15	Mines and Energy	749	Rural Electrification	4,582	7,933	7,933
15	Mines and Energy	5273	Small Scale Mining	0	0	3,500
16	Justice	1318	Upgrading and Construction of Lower Courts	40,000	800	0
17	Rural and Urban Development	761	Construction of Services Infrastructure in Katima Mulilo	18,225	5,000	0
17	Rural and Urban Development	18144	Provision of Basic Sanitation in Rural Areas in Zambezi	5,000	0	0
17	Rural and Urban Development	18303	Establishment of a Rural Development Centre in Zambezi	10,000	0	10,000
17	Rural and Urban Development	18655	Construction of Bukalo Village Council Office	15,000	5,000	2,000
17	Rural and Urban Development	18657	Construction of Services Infrastructure in Sangwali	300	450	750
17	Rural and Urban Development	18658	Construction of Services Infrastructure in Lusese	300	950	0
17	Rural and Urban Development	18659	Construction of Services Infrastructure in Sibinda	250	500	2,500
17	Rural and Urban Development	18677	Construction of Services Infrastructure in Ngoma	500	500	0
17	Rural and Urban Development	18687	Construction of Services Infrastructure in Bukalo	8,587	13,000	5,000
17	Rural and Urban Development	18688	Construction of Services Infrastructure in Chichimane	500	500	250
17	Rural and Urban Development	18689	Construction of Services Infrastructure in Kongola	500	2,000	5,500
17	Rural and Urban Development	18721	Construction of Zambezi Regional Office Park	20,000	24,000	20,000
17	Rural and Urban Development	18830	Construction of Linyanti Constituency Office	8,000	3,000	1,000
17	Rural and Urban Development	18831	Construction of Kabbe South Constituency Office	8,000	3,000	1,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	0	4,000	2,000
18	Environment and Tourism	1155	Water Provision for Game	400	1,000	0
18	Environment and Tourism	1398	Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	143	142	215
19	Industrialisation, Trade and SME Development	18347	Construction of Leather and Allied Sector Centers	10,662	21,000	18,000
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	5,000	1,500	1,500
19	Industrialisation, Trade and SME Development	18884	Product Development and Group Purchasing Project	500	500	4,000
19	Industrialisation, Trade and SME Development	18886	Construction of Business Intellectual Property Authority (BIPA) Head and Regional Offices	0	1,000	2,000
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	25,000	45,000	30,423
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	6,000	7,000	6,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	2,708	3,076	2,574
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	603	1,074	575
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	6,000	8,000	0
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	3,225	2,443	3,790
20	Agriculture, Water and Forestry	5014	Green Scheme	40,000	100,000	65,000
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	0	0	39,497
20	Agriculture, Water and Forestry	8061	Water Resources Management	850	2,400	1,167
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,000	1,000	702
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	4,000	0	1,677
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	9,500	8,000	6,381
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	2,000	2,000	1,217

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
20	Agriculture, Water and Forestry	18396	Kalimbeza Rice Project	769	10,000	6,230
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	1,081	0	1,000
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	92	142	99
20	Agriculture, Water and Forestry	18608	Review and upgrading of the national groundwater monitoring system	93	142	142
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	0	5,000	5,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	0	0	5,000
22	Fisheries and Marine Resources	4103	Renovation and Upgrading of Likunganelo Fish Farm	0	0	3,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	55	65	1,000
23	Works	325	Installation of Photo-Voltaic and Electrification of Government Offices	500	300	613
23	Works	18635	Renovation of Government stores and reproductive services	139	773	85
23	Works	18858	De-Bushing and Clearing of Minefields along the Namibia/Zambia Borderline	5,500	10,000	250
24	Transport	8047	Construction of gravel road Ngoma (zimwe) - Nakoboleiwa	27,000	159	0
24	Transport	18225	Construction of gravel road MR 125 Masokotwane - Machita (DR 3507) (32km)	0	22,000	7,650
24	Transport	18226	Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)	90,000	31,500	50,000
24	Transport	18228	Upgrading road to Bitumen Standard MR 125: Liselo - TR8/6 Linyanti - Singalamwe - Kongola	30,000	50,000	100,000
24	Transport	18256	Acquisition of New Transport Craft for Zambezi River	2,500	704	0
24	Transport	18257	Upgrading of the Mpacha Airport	10,050	4,000	2,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	4,000	0
24	Transport	18583	Maintenance of Roads: Paved and None Paved Roads and Flood Damaged Infrastructure Repair	6,523	17,859	8,571
24	Transport	18645	Maintenance of Roads: Flood Damaged Infrastructure Repair	0	8,642	4,285
24	Transport	18741	Development of the Cape Fria- Katima Mulilo Railway Line	4,550	80,000	90,000
24	Transport	18778	Roving Betterment Units (RBU)	0	1,077	718
24	Transport	18779	Construction of Access Roads to Schools and Clinics	500	1,250	1,071
24	Transport	18781	Construction of gravel road from Ohneilewa -Onedute (12km)	0	8,330	8,330
24	Transport	20020	Construction of gravel road Impallia Island Roads (DR 3547 & DR 3546) 15.2km	1,505	2,000	0
25	Land Reform	768	Ongoing Resettlement Projects	630	661	900
25	Land Reform	932	Nationwide Integrated Geodesy	850	0	1,000
25	Land Reform	1471	Development of Communal Areas	2,000	1,686	2,045
25	Land Reform	8037	Development of National Fundamental Data Sets	0	0	4,000
25	Land Reform	18334	Construction of Ministerial Regional Office in Katima Mulilo	7,339	4,000	7,000
27	Sport, Youth and National Service	18628	Renovation of Katima Mulilo Sports Stadium	3,000	8,471	5,000
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Regional Offices	1,500	1,000	0
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	4,000	1,000	0
31	Veterans Affairs	18184	Construction of Veterans Houses	1,518	1,786	454
31	Veterans Affairs	18185	Acquisition/Construction of Offices for MoV HQ & Regional Offices	0	339	442
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	1,277	336	443
32	Higher Education, Training and Innovation	5004	Construction of new lecture hall and refurbishment at Katima Mulilo Campus	3,000	0	0
Total for Region: Zambezi				580,318	692,303	709,784

REGION: Abroad

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2015/2016	2016/2017	2017/2018
01 President	1496	State Security Infrastructure	17,704	29,916	0
06 Police	18517	Maintenance of Property Abroad	0	0	500
07 International Relations and Cooperation	639	Purchasing, Constructing and Renovating of Diplomatic Premises Abroad	149,000	199,000	200,000
19 Industrialisation, Trade and SME Development	18126	External Trade Infrastructure Development	22,750	20,000	25,000
19 Industrialisation, Trade and SME Development	18566	Purchasing of a Commercial Counselors Residency in Berlin	7,000	11,000	8,000
32 Higher Education, Training and Innovation	18238	Rehabilitation of Loudima Technical and Professional School	3,250	0	5,000
Total for Region: Abroad			199,704	259,916	238,500



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