



Republic of Namibia



"Shared Prosperity"

**DEVELOPMENT PROGRAMMES
ESTIMATES OF EXPENDITURE
MEDIUM-TERM EXPENDITURE FRAMEWORK 2018/19 – 2020/21**





REPUBLIC OF NAMIBIA

DEVELOPMENT PROGRAMMES

ESTIMATES OF EXPENDITURE

MEDIUM TERM EXPENDITURE FRAMEWORK

2018/2019 TO 2020/2021

**Office of the President
National Planning Commission
2018/2019**

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Foreword

One of the most important functions of Government is to construct and maintain public infrastructure across sectors countrywide. Without capital investments in infrastructure such as roads and rail networks, water, land servicing and other essential public facilities; a wide range of negative impacts will be felt by both the individuals and commercial enterprises which rely on the government for their physical well-being and economic prosperity. Most of the Government's investment in Namibia is presented in the Development Budget Book. Development Budgeting in Namibia is therefore a very crucial tool in the National Development Process, as it indicates the Government's planned investment.

The Development Budget presents the Government's financial plan of action for the next three years. It is important to acknowledge that the Development Budget Medium Term Expenditure Framework (MTEF) comes at a time when the country is experiencing slow economic growth and restrained financial conditions. This, therefore, called for a strong emphasis on prioritisation as well as a strong focus on more pro-growth projects and/or activities.

Namibia is now in its second year of NDP5 and third year of Harambee Prosperity Plan implementation. Indeed, successful implementation of these plans will remain a challenge due to the current economic performance. In efforts to support growth, a total amount of N\$11.4 billion is allocated towards the achievement of the NDP5 pro-growth goal, that of "Achieving Inclusive, Equitable and Sustainable Economic growth over the MTEF.

Taking note of the slowing economic growth and the need to inject more in the economy, the Development Budget has increased by 9.3 per cent in 2018/2019 when compared to prior year. The total allocation to the current MTEF is however expected to reduce when compared to the previous MTEF, mainly on account of some of the major ongoing projects especially in the Transport and the Agriculture sectors that are expected to come to an end in the first year (2018/2019) of MTEF. Although new projects are anticipated to come on board, the initial costs will not necessarily be high. In total, an amount of N\$24.3 billion is earmarked for Development spending, where N\$23.3 billion of the total allocation is from Inside State Revenue Fund while an amount of N\$1.0 billion is from Outside State Revenue Fund. These funds are meant to implement a total of 531 Development projects, of which 513 are on-going and 18 are new.

The current economic and financial environment requires that where funds are allocated, implementation is done 100 percent to ensure that the benefits of the Government investment are reaped and contributions are felt within a reasonable time frame. I, therefore, implore all entrusted implementing institutions to strictly ensure that what is allocated to the various programmes and projects is executed in a cost effective and efficient manner.

All members of society are urged to familiarize themselves with this document, to enable them to monitor the implementation of the projects as outlined in this book, as well as monitoring the utilization of the attached resources laid herein, to assist in holding those responsible accountable.


Obeth Mbulipaha Kandjoze
MINISTER OF ECONOMIC PLANNING AND DIRECTOR GENERAL



1. INTRODUCTION

This book, known as the Development Programmes Estimates of Expenditure, presents information on development programmes and projects that the government of the Republic of Namibia planned to embark on during the 2018/2019 to 2020/2021 period. It is presented in a form of Medium Term Expenditure Framework (MTEF), which is a three year rolling budget whereby the first year provides firm estimates and the other two subsequent financial years provide indicative estimates.

The Development Budget is a component of the National Budget and the preparation of this Budget follow the National Calendar. The preparation of the Development Budget is spearheaded by the National Planning Commission, the institution that is responsible for planning and spearheading the course of the National Development in Namibia. The Programmes and Projects in the Development Budget are proposed by various implementing agencies such as; Ministries, Government Offices, Parastatals and Agencies including the Regional Councils and the Locals Authorities. The Development Budget submission from those institutions is then assessed and analyzed by the National Planning Commission and based on the assessments, recommendation is forwarded to the Minister of Finance for funding.

Budgetary allocation of resources is made based on priority programmes and projects as outlined in the county's developmental frameworks. The programmes and projects that the government planned to embark on are therefore aimed at boosting the economy, livelihoods, welfare and prosperity of the Namibian people.

In total, the allocation to the Development Budget over the MTEF is N\$24.3 billion of which an amount of N\$23.3 billion is from Inside State Revenue Fund and N\$1.0 billion is from Outside State Revenue Fund. This funds are meant to implement a total of 531 Development projects of which 513 are on-going and 18 are new. The number of projects in the development has reduced from the 576 projects funded under the Development budget in the previous MTEF, mainly because of some projects that are put on hold to allow funding for priority projects.

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

The book is presented into four parts: Part one consists of the **Development Budget Analysis**, Part two presents the **Global Summary Tables**, Part three is the **Classification of Expenditure by vote**, with details of individual projects under each vote, and Part four consists of the **Classification of Expenditure by Region**.

PART 1: DEVELOPMENT BUDGET ANALYSIS

THE DEVELOPMENT BUDGET ANALYSIS FOR 2018/2019 TO 2020/2021 MTEF

A total amount of N\$23.3 billion from Inside State Revenue Fund is earmarked for the Development Budget over the MTEF period compared to N\$23.7 billion allocated in the previous MTEF. The current MTEF allocation is therefore some 2 percent lower than the allocation in the previous MTEF. However, comparing the current financial year to the previous financial year, the 2018/19 budget is some 9 percent higher than the allocation of 2017/18, and indication of the commitment that the government is making towards its developmental agenda. In addition, a total amount of N\$1.0 billion outside the state revenue funds is earmarked for Development Budget over the MTEF, bringing the Development Budget to N\$24.3 billion.

Table 1: Global Development Budget Ceilings for the 2018/2019 to 2020/2021 MTEF

Financial Year	Estimated Expenditure (N\$ 000)		
	Inside State Revenue Fund	Outside State Revenue Fund	Total
2018/2019	7,324,011	513,195	7,837,206
2019/2020	7,794,747	384,064	8,178,811
2020/2021	8,184,485	142,800	8,327,285
Grand Total	23,303,243	1,040,059	24,343,302

1.1 Analysis by vote

During the 2018/19, the top five allocated votes are: [1] Transport, accounting for 31 per cent of the total allocation, [2] Agriculture, Water and Forestry accounting for 12 per cent of the total allocation, [3] Rural and Urban Development which was the fourth highest allocated in the previous financial year now takes the third position with an allocation accounting for 11 per cent of the total budget, [4] the fourth Position now taken up by Education, Arts and Culture, accounting for 9 per cent of the total allocation, and Fifth [5] position is by Health and Social services, replacing Defence that was the fifth most allocated in the previous financial year. Health and Social services accounts 7 percent of the total budget. In total, the top five allocated votes take up 73 percent of the total budget and the ranking remains the same over the MTEF, albeit the shares are slightly on the lower side. This trend is mainly attribute to the large allocation especially for Transport in the 2018/19, while slightly lower allocation is projected in the last two year of the MTEF, due to some projects that are expected to come to an end towards the end of the MTEF. For the 2018/19 financial year, the major projects for these votes include, Roads constructions projects (Windhoek-Okahandja road, Windhoek-Hosea Kutako, Walvisbay-Swakopmund road and Swakopmund- Hentiesbay road), Railway Network upgrading, Construction of Large Dams, (Neckartal Dam), Green Schemes, Land servicing, Building and Maintenance of Schools, Renovation of Schools Nationwide and Basic Education Facility upgrading.

1.2 Analysis by budget Sector

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

Table 2: Percentage allocation to the sectors

Sector (s)	Inside SRF (%)			Outside SRF (%)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Administration	12	16	22	0	0	0
Public Safety	17	13	20	0	0	0
Economic	25	22	21	26	26	81
Social	15	20	17	0	0	0
Infrastructure	30	29	20	74	74	19
Total	100	100	100	100	100	100%

Administration Sector

Allocation of funds to this sector is going to programmes such as Provision of State Security, Public Works and Property/Asset management, International Relations, Labour and Industrial Relations and land Servicing.

Public Safety Sector

Funds allocated to this sector are aimed at implementing programmes such as provision of Social Protection, Immigration and Boarder Control, Rehabilitation and Re-Integration, Combating of Crime, Professionalized Force, and Administration of Justice.

Economic Sector

This sector received the second highest allocation of the Inside State Revenue Funds. The funds for this sector are earmarked for programmes such as: Energy Infrastructure Development, Integration and Diversification of Mining Industry, Tourism Industry Led Capacity, Management of State Protected Areas, Investment and Trade Promotion, Industrial Infrastructure Development, Micro and Small Medium Enterprises (MSMEs) and Entrepreneurship Development, Live Stock Production, Integrated Water Resource Management, Crop and horticultural Production, Water infrastructure Development, Fisheries Infrastructure Development and Land Purchase and Ownership.

Social Sector

The allocation of funds to this sector are earmarked for programmes such as Physical Education Facilities development, Gender Mainstreaming, Health Physical Infrastructure Development, Sports Development, Skills Training, Strengthening Higher Education, TVET Transformation and expansion and Research and Development. Funding for this sector is therefore mainly directed towards improving the wellbeing of individuals especially through improved education and health provisions, as well as human empowerment.

Infrastructure Sector

Like in the previous MTEF, this sector received the highest allocation from Inside State Revenue Fund over the current MTEF. The programmes under this sector are mainly the roads Railway network development, maintenance and rehabilitation, Road construction and upgrading, Air transport infrastructure as well as Maritime and inland water transport infrastructure .The Infrastructure sector is needed for the upliftment of the standard of living of the people and smooth operation of business enterprises and the economy as a whole.

1.3 Regional Allocation Analysis

The Government of the Republic of Namibia continues to recognize the importance of developing the regions, supporting decentralization initiatives, creating opportunities in regions and promoting genuine democracy. The localities of the projects in the Development have been identified with this cognizance, and the projects per region that are funded in the current budget are as outlined in Table 3 below.

Table 3: Estimates of Development Budget Allocation in the Regions

REGION NAME	INSIDE (GRN)			EXTERNAL (OUTSIDE)				
	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021	MTEF Total	% MTEF Share
//Karas	1,043,443	833,129	831,607	1,000	5,000	6,230	2,720,409	11%
Erongo	762,264	706,765	834,334	1,000	9,000	6,230	2,319,593	10%
Hardap	255,745	367,448	292,895	231,932	235,932	6,230	1,390,182	6%
Kavango East	220,295	234,508	247,372	3,500	5,000	6,230	716,905	3%
Kavango West	192,073	333,290	354,312	3,120	5,000	6,230	894,025	4%
Khomas	1,998,505	2,005,115	2,280,284	23,000	0	17,000	6,323,904	26%
Kunene	273,277	423,968	485,400	2,000	17,561	6,230	1,208,436	5%
Ohangwena	285,430	366,679	332,478	81,732	54,375	33,230	1,153,924	5%
Omaheke	211,320	295,399	303,416	3,500	5,665	6,230	825,530	3%
Omusati	246,974	340,077	330,141	18,341	9,272	6,230	951,035	4%
Oshana	367,632	415,953	526,389	3,000	3,661	6,230	1,322,865	5%
Oshikoto	409,239	354,981	333,016	97,405	12,716	14,030	1,221,387	5%
Otjozondjupa	579,187	540,861	520,967	18,383	15,882	16,230	1,691,510	7%
Zambezi	376,726	421,874	341,273	25,282	5,000	6,240	1,176,395	5%
Abroad	101,901	154,700	170,601	0	0	0	427202	2%
Grand Total	7,324,011	7,794,747	8,184,485	513,195	384,064	142,800	24,343,302	100%

Like in the previous MTEF, the Khomas region received the highest total allocation over the MTEF taking up 26 percent of the total Budget. The higher allocation in the Khomas region is mainly due to construction of major projects such as Windhoek-Hosea Kutako road, Windhoek-Okahandja Road, Construction of services (sanitation) and the on-going office blocks and other services in the region. The second highest allocated region remains the //Karas region, mainly due to for key on-going projects that are being implemented in that region such as; Construction of Neckartal dam, upgrading and Rehabilitation of railway line and the Upgrading of roads to bitumen standards in the region.

1.4 NDP5 Goal Analysis

In terms of NDP5 goals, the goal of Achieving Inclusive, Equitable and Sustainable Economic Growth, received the highest contribution, accounting for about 51 percent of the total budget in 2018/19. The goal of Building Capable and Health Human Resources received the second highest allocation, accounting for 29 percent in the first year of the MTEF. Over the MTEF, the ranking of the allocation remains the same with the Achieve Inclusive, Equitable and Sustainable Economic Growth receiving the highest allocation while the goal of Ensuring Sustainable Environment and Enhancing Resilience received the least allocation of the MTEF. The lower share of this latter goal is in line with the total number of programs/projects under the Environmental Sustainability Pillar in the NDP5, which are relatively lesser in number and value, when compared to that of other sectors/pillars.

Table 4: Development Budget Estimates per NDP5 Goals

NDP5 Goals	2018/2019		2019/2020		2020/2021		MTEF Total
	Inside	Outside	Inside	Outside	Inside	Outside	
Achieve Inclusive, Equitable & Sustainable Economic Growth	3,900,808	474,871	3,797,407	361,549	3,699,594	125,000	12,359,229
Build Capable & Healthy Human Resources	2,089,240	0	2,246,821	0	2,567,191	0	6,903,252
Ensure Sustainable Environment and Enhance Resilience	66,021	25,403	118,158	22,515	92,725	17,800	342,622
Promote Good Governance Through Effective Institutions	1,267,942	12,921	1,632,361	0	1,824,975	0	4,738,199
GRAND TOTAL	7,324,011	513,195	7,794,747	384,064	8,184,485	142,800	24,343,302

4. Development Cooperation and the Development Budget

Since independence Namibia has been supported by bilateral or multilateral partners through the provision of financial and technical assistance which she has cooperation with. The support is provided to Namibian priorities as set out in the National Development Frameworks. During this MTE, the government has received support from development partners which are geared towards the Economic and Infrastructure sectors. The total allocation of N\$1.0 billion from development partners through Outside State Revenue Fund was therefore recorded over the MTEF, and is significantly higher (about 107 percent) than what was recorded in the previous MTE. 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		2018/2019			2019/2020			2020/2021		
		Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
01	President	35,991	0	35,991	70,168	0	70,168	71,380	0	71,380
02	Prime Minister	5,000	0	5,000	23,807	0	23,807	11,720	0	11,720
03	National Assembly	5,000	0	5,000	10,000	0	10,000	0	0	0
04	Auditor General	0	0	0	0	0	0	0	0	0
05	Home Affairs and Immigration	164,000	0	164,000	103,735	0	103,735	100,020	0	100,020
06	Safety and Security	330,809	0	330,809	605,994	0	605,994	690,000	0	690,000
07	International Relations and Cooperation	120,000	0	120,000	180,000	0	180,000	183,400	0	183,400
08	Defence	435,480	0	435,480	385,321	0	385,321	473,446	0	473,446
09	Finance	6,500	0	6,500	10,000	0	10,000	0	0	0
10	Education, Arts and Culture	659,786	0	659,786	720,582	0	720,582	740,000	0	740,000
11	National Council	0	0	0	0	0	0	0	0	0
12	Gender Equality and Child Welfare	7,500	0	7,500	15,600	0	15,600	23,337	0	23,337
13	Health and Social Services	500,000	0	500,000	414,426	0	414,426	494,500	0	494,500
14	Labour, Industrial Relations and Employment Creation	8,715	0	8,715	10,000	0	10,000	12,116	0	12,116
15	Mines and Energy	93,823	0	93,823	137,559	0	137,559	140,000	0	140,000
16	Justice	100,087	0	100,087	143,227	0	143,227	161,726	0	161,726
17	Rural and Urban Development	842,048	0	842,048	994,011	0	994,011	1,200,000	0	1,200,000
18	Environment and Tourism	64,221	0	64,221	102,400	0	102,400	117,352	0	117,352
19	Industrialisation, Trade and SME Development	155,000	0	155,000	200,571	0	200,571	217,045	0	217,045
20	Agriculture, Water and Forestry	1,139,630	54,553	1,194,183	1,236,072	22,515	1,258,587	1,307,461	17,800	1,325,261
21	Office of judiciary	0	0	0	0	0	0	0	0	0
22	Fisheries and Marine Resources	29,359	0	29,359	5,710	0	5,710	10,000	0	10,000
23	Works	21,377	0	21,377	11,366	0	11,366	11,400	0	11,400
24	Transport	2,234,832	381,339	2,616,171	1,991,373	286,091	2,277,464	1,775,408	27,000	1,802,408
25	Land Reform	260,000	77,303	337,303	287,047	75,458	362,505	295,000	98,000	393,000
26	National Planning Commission	0	0	0	0	0	0	0	0	0
27	Sport, Youth and National Service	25,714	0	25,714	40,809	0	40,809	45,000	0	45,000
28	Electoral Commission of Namibia	0	0	0	0	0	0	0	0	0
29	Information and Communication Technology	32,667	0	32,667	24,452	0	24,452	13,174	0	13,174
30	Anti-Corruption Commission	0	0	0	0	0	0	0	0	0
31	Veterans Affairs	6,000	0	6,000	10,517	0	10,517	11,000	0	11,000
32	Higher Education, Training and Innovation	40,472	0	40,472	60,000	0	60,000	80,000	0	80,000
33	Poverty Eradication and Social Welfare	0	0	0	0	0	0	0	0	0
34	Public Enterprises	0	0	0	0	0	0	0	0	0
35	Attorney General	0	0	0	0	0	0	0	0	0
ALL VOTES		7,324,011	513,195	7,837,206	7,794,747	384,064	8,178,811	8,184,485	142,800	8,327,285

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

NDP5 Goals	2018/2019			2019/2020			2020/2021		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Achieve Inclusive, Equitable & Sustainable Economic Growth	3,900,808	474,871	4,375,679	3,797,407	361,549	4,158,956	3,699,594	125,000	3,824,594
Build Capable & Healthy Human Resources	2,089,240	0	2,089,240	2,246,821	0	2,246,821	2,567,191	0	2,567,191
Ensure Sustainable Environment and Enhance Resilience	66,021	25,403	91,424	118,158	22,515	140,673	92,725	17,800	110,525
Promote Good Governance Through Effective Institutions	1,267,942	12,921	1,280,863	1,632,361	0	1,632,361	1,824,975	0	1,824,975
GRAND TOTAL FOR NDP5 GOALS	7,324,011	513,195	7,837,206	7,794,747	384,064	8,178,811	8,184,485	142,800	8,327,285

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

Focal Area	2018/2019			2019/2020			2020/2021		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Arts and Culture	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000
Agricultural Sector and Food Security	313,038	23,000	336,038	708,072	0	708,072	670,926	0	670,926
Accountability and Transparency	0	0	0	0	0	0	0	0	0
Blue Economy	0	0	0	0	0	0	0	0	0
Basic Education	654,786	0	654,786	715,582	0	715,582	735,000	0	735,000
Conservation and Sustainable Use of Natural Resources	66,021	25,403	91,424	118,158	22,515	140,673	92,725	17,800	110,525
Export Capacities and Greater Regional Integration	21,700	0	21,700	12,200	0	12,200	9,000	0	9,000
Early Childhood Development	0	0	0	0	0	0	0	0	0
Enterprise Development	0	0	0	1,000	0	1,000	0	0	0
Economic Integration of Marginalized Communities	5,029	0	5,029	5,000	0	5,000	5,500	0	5,500
Environmental Management and Climate Change	0	0	0	0	0	0	0	0	0
Energy	65,000	0	65,000	81,000	0	81,000	87,000	0	87,000
Empowering People and Communities Through Sports	10,714	0	10,714	20,809	0	20,809	13,500	0	13,500
Financial Infrastructure For Greater Inclusion	6,500	0	6,500	10,000	0	10,000	0	0	0
Fishery	3,250	0	3,250	3,000	0	3,000	10,000	0	10,000
Gender Equality	7,500	0	7,500	15,600	0	15,600	23,337	0	23,337
Higher Education	18,500	0	18,500	30,000	0	30,000	33,000	0	33,000
Housing and Land	697,768	0	697,768	850,173	0	850,173	1,028,803	0	1,028,803
Health and Nutrition	500,000	0	500,000	414,426	0	414,426	494,500	0	494,500
Information and Communication Technology (ICT)	38,016	0	38,016	32,973	0	32,973	24,562	0	24,562
Manufacturing	133,300	0	133,300	187,371	0	187,371	208,045	0	208,045
Mining	22,423	0	22,423	37,559	0	37,559	33,200	0	33,200
Public Service Performance and Service Delivery	364,575	12,921	377,496	426,651	0	426,651	427,423	0	427,423
Peace, Security and Rule of Law	903,367	0	903,367	1,205,710	0	1,205,710	1,397,552	0	1,397,552
Rural Economic Development	277,471	64,382	341,853	289,047	75,458	364,505	305,272	98,000	403,272
Research and Innovation	11,000	0	11,000	18,000	0	18,000	23,000	0	23,000
Sanitation	0	0	0	49,979	0	49,979	68,531	0	68,531
Statistical Development	0	0	0	0	0	0	0	0	0
Social Protection	169,000	0	169,000	113,252	0	113,252	110,020	0	110,020
Transport and Logistics	2,197,194	381,339	2,578,533	1,940,648	286,091	2,226,739	1,729,638	27,000	1,756,638
Tourism	14,000	0	14,000	21,700	0	21,700	23,527	0	23,527
Technical, Vocational Education and Training	10,972	0	10,972	12,000	0	12,000	24,000	0	24,000
Water	792,887	6,150	799,037	449,837	0	449,837	569,924	0	569,924
Youth Empowerment	15,000	0	15,000	20,000	0	20,000	31,500	0	31,500
GRAND TOTAL FOR FOCAL AREAS	7,324,011	513,195	7,837,206	7,794,747	384,064	8,178,811	8,184,485	142,800	8,327,285

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

Desired Outcome	2018/2019			2019/2020			2020/2021		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
By 2022, MSME Contribution to GDP has Increased From 12% To 20%.	0	0	0	1,000	0	1,000	0	0	0
By 2022, Namibian Households have Improved Sanitation Increasing From 28% in 2016 To 40% in Rural Areas and From 77% in 2016 To 87% in Urban Areas.	0	0	0	49,979	0	49,979	68,531	0	68,531
By 2022, Namibian Households Living in Improvised Houses Reduced From 19% in 2016 To 12%.	697,768	0	697,768	850,173	0	850,173	1,028,803	0	1,028,803
By 2022, Namibia has Improved Service Delivery to the Satisfaction of Citizens.	364,575	12,921	377,496	426,651	0	426,651	427,423	0	427,423
By 2022, Namibian Children Aged 0-8 have a Secure Educational Foundation, Through Access To ECD Services.	0	0	0	0	0	0	0	0	0
By 2022, Namibia has an Integrated Statistical System Providing Quality and Sound Data and Statistics for National Development.	0	0	0	0	0	0	0	0	0
By 2022, Namibia to be the Key Fisheries and Processing Hub in the South East Atlantic Ocean Through Increasing the Volume of Fish Handled, Canned Or Processed in Walvis Bay Cumulatively By 40%.	3,250	0	3,250	3,000	0	3,000	10,000	0	10,000
By 2022, Namibia has Diversified and Increased Exports of Manufactured Goods from 44% to 60%.	21,700	0	21,700	12,200	0	12,200	9,000	0	9,000
By 2022, Namibia's Health Adjusted Life Expectancy (Hale) has Improved from 58 To 67.5 Years.	500,000	0	500,000	414,426	0	414,426	494,500	0	494,500
By 2022, Namibia Will Have Implemented A Blue Economy Governance and Management System That Sustainably Maximizes Economic Benefits from Marine Resources and Ensures Equitable Marine Wealth distribution for all Namibians.	0	0	0	0	0	0	0	0	0
By 2022, Namibia has a Sustainable Transport System Supporting a World-Class Logistics Hub Connecting SADC to International Markets.	2,197,194	381,339	2,578,533	1,940,648	286,091	2,226,739	1,729,638	27,000	1,756,638
By 2022, The Proportion of Severely Poor Individuals has Dropped from 11% in 2016 to 5%.	169,000	0	169,000	113,252	0	113,252	110,020	0	110,020

Desired Outcome	2018/2019			2019/2020			2020/2021		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
By 2022, Namibia has an Integrated Mining Industry Value Chain Doubling The Share of Valued Added Mining Exports From 2015.	22,423	0	22,423	37,559	0	37,559	33,200	0	33,200
By 2022, Namibians are Empowered and have Opportunities to Participate in Arts and Culture with the Share of Employment Increasing to 2%.	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000
By 2022, Youth Are Empowered and have Adequate Opportunities to Actively Participate in the Economy and the Youth Development Index has Increased From 0.49 in 2013 To 0.58.	15,000	0	15,000	20,000	0	20,000	31,500	0	31,500
By 2022, Namibia has a Sustainable Production and Consumption of Water Resources Resulting in Improved Access to Safe Drinking Water For Human Consumption and For Industry Use.	792,887	6,150	799,037	449,837	0	449,837	569,924	0	569,924
By 2022, Namibia has an Effective, Resilient and Inclusive Financial System that Supports Accelerated Industrialization and Infrastructure Development.	6,500	0	6,500	10,000	0	10,000	0	0	0
By 2022, Namibian Women have Equal Opportunities and are free from Gender-Based-Violence.	7,500	0	7,500	15,600	0	15,600	23,337	0	23,337
By 2022, Namibia Is the most Transparent and Accountable Nation in Africa.	0	0	0	0	0	0	0	0	0
By 2022, Namibia has Universal Access to Information, Affordable Communication and Technology Infrastructure and Services.	38,016	0	38,016	32,973	0	32,973	24,562	0	24,562
By 2022, The Quality of Life in Rural Areas and Socio-Economic Well-Being has Improved With Rural Poverty Reduced from 37% to 25%.	277,471	64,382	341,853	289,047	75,458	364,505	305,272	98,000	403,272
By 2022, Namibia has a Diversified and Competitive Tourism Sector Increasing the Number of Tourists' Arrival from 1.4 Million to 1.8 Million.	14,000	0	14,000	21,700	0	21,700	23,527	0	23,527
By 2022, Namibia is Sustainably Managing its Environment and Climate Resilient.	0	0	0	0	0	0	0	0	0
By 2022, Marginalized Communities are Integrated into the Mainstream Economy.	5,029	0	5,029	5,000	0	5,000	5,500	0	5,500
By 2022, Namibians have Improved Opportunities to Participate in Professional Sports with Employment Contribution Increasing from 0.2% in	10,714	0	10,714	20,809	0	20,809	13,500	0	13,500

Desired Outcome	2018/2019			2019/2020			2020/2021		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
2014 to 2%.									
By 2022, the Proportion of Food Insecure Households has Dropped from 25% to 12% and Food Production has Increased by 30%.	313,038	23,000	336,038	708,072	0	708,072	670,926	0	670,926
By 2022, Namibia Continue to be Safe, Secure, Peaceful and Upholding the Rule of Law.	903,367	0	903,367	1,205,710	0	1,205,710	1,397,552	0	1,397,552
By 2022, Namibia has a Sustainable Mix of Locally Generated Energy Capacity of 755 MW to Support Household and Industry Development.	65,000	0	65,000	81,000	0	81,000	87,000	0	87,000
By 2022, Gross Expenditure on Research and Development as Percentage of GDP has Increased From 0.35% to 1%.	11,000	0	11,000	18,000	0	18,000	23,000	0	23,000
By 2022, Namibia has put in Place an Education System That Responds to Industry Needs.	29,472	0	29,472	42,000	0	42,000	57,000	0	57,000
By 2022, All Learners have Access to Equitable Inclusive Quality Education that Qualifies them to Pursue Higher Education.	654,786	0	654,786	715,582	0	715,582	735,000	0	735,000
By 2022, Namibia is Sustainably Managing her Natural Resources.	66,021	25,403	91,424	118,158	22,515	140,673	92,725	17,800	110,525
By 2022, the Contribution of General Manufacturing in Constant Namibia Dollar Terms has Increased from N\$ 17.8 Billion to N\$ 20.6 Billion.	133,300	0	133,300	187,371	0	187,371	208,045	0	208,045
GRAND TOTAL FOR ALL DESIRED OUTCOMES	7,324,011	513,195	7,837,206	7,794,747	384,064	8,178,811	8,184,485	142,800	8,327,285

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

National Project	2018/2019			2019/2020			2020/2021		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Agro Processing Development	45,000	0	45,000	77,371	0	77,371	72,000	0	72,000
Advocacy For Sanitation	0	0	0	5,241	0	5,241	7,906	0	7,906
Beef Value Chain Development in The Northern Communal Areas	18,558	0	18,558	23,211	0	23,211	98,558	0	98,558
Construction of Agricultural Facilities	74,202	23,000	97,202	224,532	0	224,532	70,202	0	70,202
Conservation of Land	33,000	25,403	58,403	71,258	22,515	93,773	53,000	17,800	70,800
Construction and Maintenance of Sanitation Facilities	0	0	0	44,738	0	44,738	60,625	0	60,625
Construction and Upgrading of Military Facilities	435,480	0	435,480	385,321	0	385,321	473,446	0	473,446
Construction , Renovation and Extension of Facilities	105,087	0	105,087	153,227	0	153,227	161,726	0	161,726
Crime Prevention	279,073	0	279,073	500,434	0	500,434	497,061	0	497,061
Construction and Renovation of Educational Physical Facilities	654,786	0	654,786	715,582	0	715,582	735,000	0	735,000
Construction and Renovation Health Facilities	500,000	0	500,000	414,426	0	414,426	494,500	0	494,500
Construction and Renovation of Public Infrastructures	254,146	12,921	267,067	362,204	0	362,204	371,365	0	371,365
Conservation of Species	1,000	0	1,000	1,100	0	1,100	1,000	0	1,000
Construction of Trade Facilities	4,000	0	4,000	11,000	0	11,000	9,000	0	9,000
Construction, Upgrading and Expansion of Vocational Training Centres	10,972	0	10,972	12,000	0	12,000	24,000	0	24,000
Construction and Upgrading of Multipurpose Youth Centres	15,000	0	15,000	20,000	0	20,000	31,500	0	31,500
Development of Biodiversity- Economy	0	0	0	0	0	0	0	0	0
Diversification of Crop Production	15,000	0	15,000	20,000	0	20,000	45,000	0	45,000
Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	42,528	0	42,528	124,340	0	124,340	57,528	0	57,528
Export Facilitation and Support	17,700	0	17,700	1,200	0	1,200	0	0	0
Expansion of ICT Network Infrastructure	38,016	0	38,016	32,973	0	32,973	24,562	0	24,562
Establishment of A Mining Inputs and Services Database	22,423	0	22,423	37,559	0	37,559	33,200	0	33,200
Effective Management of State Protected Areas	32,021	0	32,021	45,800	0	45,800	38,725	0	38,725
Ensure Quality Assurance in Higher Education	13,000	0	13,000	27,400	0	27,400	30,500	0	30,500
Equipping of University of Namibia Veterinary Teaching Hospital	0	0	0	6,277	0	6,277	2,000	0	2,000
Garment Factories Development	10,000	0	10,000	14,000	0	14,000	26,045	0	26,045
Gemstones & Jewelry Development	5,000	0	5,000	8,000	0	8,000	5,000	0	5,000

National Project	2018/2019			2019/2020			2020/2021		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Green Scheme	62,000	0	62,000	100,000	0	100,000	168,133	0	168,133
The Hai //Om	500	0	500	1,000	0	1,000	1,000	0	1,000
Improvement of Animal Health and Marketing in The Northern Communal Areas (NCA)	58,431	0	58,431	94,950	0	94,950	108,252	0	108,252
Infrastructure Development	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000
Improve Governance and Leadership	5,500	0	5,500	2,600	0	2,600	2,500	0	2,500
Inclusive Industry Development	0	0	0	1,000	0	1,000	0	0	0
Industrial and Manufacturing Resource Efficiency	25,000	0	25,000	23,000	0	23,000	30,000	0	30,000
Legal Identity For All	163,000	0	163,000	102,235	0	102,235	99,020	0	99,020
Land Purchase	200,000	0	200,000	200,000	0	200,000	200,000	0	200,000
Land Tenure	15,471	64,382	79,853	25,247	75,458	100,705	34,500	98,000	132,500
Maritime Administration Reform	0	0	0	0	0	0	0	0	0
Meteorological Infrastructure Development	16,000	0	16,000	17,465	0	17,465	17,465	0	17,465
National Electrification	55,000	0	55,000	67,000	0	67,000	71,000	0	71,000
National Horticulture Development	24,796	0	24,796	65,364	0	65,364	72,796	0	72,796
Non-Motorized (NMT) Infrastructure Development	7,149	0	7,149	3,482	0	3,482	4,630	0	4,630
National Data Infrastructure and Establishment of Fundamental Datasets	15,000	0	15,000	24,800	0	24,800	18,500	0	18,500
National Science, Technology, Innovation (STI) Infrastructure	11,000	0	11,000	18,000	0	18,000	23,000	0	23,000
Promotion of Aquaculture	3,250	0	3,250	3,000	0	3,000	10,000	0	10,000
Power Generation	10,000	0	10,000	14,000	0	14,000	16,000	0	16,000
Public Service Improvement	97,280	0	97,280	60,100	0	60,100	58,300	0	58,300
Refugee Administration	0	0	0	500	0	500	0	0	0
Road Construction	368,414	150,407	518,821	299,680	55,159	354,839	354,286	27,000	381,286
Rural Economic Infrastructure	47,000	0	47,000	39,000	0	39,000	52,272	0	52,272
Resettlement	5,029	0	5,029	5,000	0	5,000	5,500	0	5,500
Rain-Fed Crop Production	10,523	0	10,523	14,778	0	14,778	14,523	0	14,523
Roads Maintenance and Rehabilitation	886,458	230,932	1,117,390	793,058	230,932	1,023,990	831,962	0	831,962
Railway Network Upgrading and Rehabilitation	539,157	0	539,157	371,692	0	371,692	390,940	0	390,940
Rural and Regional Industrialization	48,300	0	48,300	65,000	0	65,000	75,000	0	75,000
Rehabilitation and Reintegration of Offenders	51,736	0	51,736	105,560	0	105,560	192,939	0	192,939
Sports Infrastructure Development	10,714	0	10,714	20,809	0	20,809	13,500	0	13,500
Seed Production At Research Stations	5,000	0	5,000	31,554	0	31,554	13,000	0	13,000
State House Infrastructure	35,991	0	35,991	70,168	0	70,168	71,380	0	71,380
Strengthen Social Safety Nets	0	0	0	3,606	0	3,606	4,033	0	4,033
Small Stock Distribution and Development in Communal Areas	2,000	0	2,000	3,066	0	3,066	20,934	0	20,934
Urban Land Servicing	697,768	0	697,768	850,173	0	850,173	1,028,803	0	1,028,803

National Project	2018/2019			2019/2020			2020/2021		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Upgrading and Maintenance of Airports Infrastructure	403,165	0	403,165	476,218	0	476,218	152,450	0	152,450
Upgrading of Tourist Roads	13,500	0	13,500	20,700	0	20,700	22,527	0	22,527
Veterans' Facilities	6,000	0	6,000	6,911	0	6,911	6,967	0	6,967
Water Resource Management	13,771	6,150	19,921	14,190	0	14,190	25,436	0	25,436
Water Supply Infrastructure	779,116	0	779,116	435,647	0	435,647	518,488	0	518,488
Water Beneficiation Strategy	0	0	0	0	0	0	26,000	0	26,000
GRAND TOTAL FOR NATIONAL PROJECTS	7,324,011	513,195	7,837,206	7,794,747	384,064	8,178,811	8,184,485	142,800	8,327,285

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

CODE	REGION NAME	INSIDE (GRN)			EXTERNAL (INSIDE/OUTSIDE)		
		2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021
01	//karas	1,043,443	833,129	831,607	1,000	5,000	6,230
02	Erongo	762,264	706,765	834,334	1,000	9,000	6,230
03	Hardap	255,745	367,448	292,895	231,932	235,932	6,230
04	Kavango East	220,295	234,508	247,372	3,500	5,000	6,230
05	Kavango West	192,073	333,290	354,312	3,120	5,000	6,230
06	Khomas	1,998,505	2,005,115	2,280,284	23,000	0	17,000
07	Kunene	273,277	423,968	485,400	2,000	17,561	6,230
08	Ohangwena	285,430	366,679	332,478	81,732	54,375	33,230
09	Omaheke	211,320	295,399	303,416	3,500	5,665	6,230
10	Omusati	246,974	340,077	330,141	18,341	9,272	6,230
11	Oshana	367,632	415,953	526,389	3,000	3,661	6,230
12	Oshikoto	409,239	354,981	333,016	97,405	12,716	14,030
13	Otjozondjupa	579,187	540,861	520,967	18,383	15,882	16,230
14	Zambezi	376,726	421,874	341,273	25,282	5,000	6,240
15	Abroad	101,901	154,700	170,601	0	0	0
TOTAL EXPENDITURE		7,324,011	7,794,747	8,184,485	513,195	384,064	142,800

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

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE(INSIDE/OUTSIDE)		
	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021
Revenue Management	6,500	10,000	0	0	0	0
Integration of Marginalized Communities into Socio-Economic Mainstream	5,029	5,000	5,500	0	0	0
Professionalized Force	208,480	260,276	273,446	0	0	0
Project and Enterprise development	25,000	23,000	30,000	0	0	0
Integrated Water Resources Management	13,771	14,190	25,436	6,150	0	0
ICT Infrastructure expansion	38,016	32,973	24,562	0	0	0
Skills Training	15,000	20,000	31,500	0	0	0
Strengthening and sustaining multiparty democracy	5,000	10,000	0	0	0	0
Research and development	238,000	143,045	223,000	0	0	0
MSMEs & Entrepreneurship Development	0	1,000	0	0	0	0
Integration and Diversification of the Mining Industry	22,423	37,559	33,200	0	0	0
Tourism Industry Led Capacity	14,000	21,700	23,527	0	0	0
TVET Transformation and Expansion	10,972	12,000	24,000	0	0	0
Physical Infrastructure Development	500,000	414,426	494,500	0	0	0
Nation Building and Identity	5,000	5,000	5,000	0	0	0
Public Service Performance	97,280	60,100	58,300	0	0	0
Immigration and Border Control	1,000	1,000	1,000	0	0	0
Public works and public property/ asset management	110,431	145,604	151,512	12,921	0	0
Agriculture infrastructure development	45,757	154,255	31,757	0	0	0
Crop and Horticulture Production	145,764	301,973	351,897	23,000	0	0
Improving livestock production	121,517	251,844	287,272	0	0	0
Industrial infrastructure development	108,300	164,371	178,045	0	0	0
Rural Infrastructure Development	47,000	39,000	52,272	0	0	0
Land Purchase and Ownership	230,471	250,047	253,000	64,382	75,458	98,000
Railway Network development	539,157	371,692	390,940	0	0	0
Airports infrastructure	403,165	476,218	152,450	0	0	0
Physical Education Facilities Development	654,786	715,582	735,000	0	0	0
Strengthening Higher Education	18,500	30,000	33,000	0	0	0
Sanitation Infrastructure Development	0	49,979	68,531	0	0	0
Sustainable Land Management	33,000	71,258	53,000	25,403	22,515	17,800
Provision of Social Protection	163,000	102,735	99,020	0	0	0
Rehabilitation and Reintegration	51,736	105,560	192,939	0	0	0
Combating Crime	279,073	500,434	497,061	0	0	0
Fisheries' Infrastructure Development	3,250	3,000	10,000	0	0	0

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE(INSIDE/OUTSIDE)		
	2018/2019	2019/2020	2020/2021	2018/2019	2019/2020	2020/2021
Infrastructure Development	23,149	20,947	22,095	0	0	0
Veterans welfare	6,000	10,517	11,000	0	0	0
Administration of Justice	100,087	143,227	161,726	0	0	0
Labour and Industrial Relations	8,715	10,000	12,116	0	0	0
Water Infrastructure Development, Maintenance and Rehabilitation	779,116	435,647	544,488	0	0	0
Roads Infrastructure	1,254,872	1,092,738	1,186,248	381,339	286,091	27,000
Gender Mainstreaming	7,500	15,600	23,337	0	0	0
Management of State Protected Areas	33,021	46,900	39,725	0	0	0
State Security	35,991	70,168	71,380	0	0	0
International Relations	120,000	180,000	183,400	0	0	0
Investment and Trade promotion	21,700	12,200	9,000	0	0	0
Energy Infrastructure	65,000	81,000	87,000	0	0	0
Massive Land Servicing	697,768	850,173	1,028,803	0	0	0
Sports Development	10,714	20,809	13,500	0	0	0
TOTAL ESTIMATED EXPENDITURE	7,324,011	7,794,747	8,184,485	513,195	384,064	142,800

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 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
1496	01/02/3 - State Security Infrastructure	1,584,360	689,102	89,281	35,991	70,168	71,380	628,438
Programme Sub-Total		1,584,360	689,102	89,281	35,991	70,168	71,380	628,438
Total for Inside State Revenue Fund		1,584,360	689,102	89,281	35,991	70,168	71,380	628,438
TOTAL VOTE EXPENDITURE		1,584,360	689,102	89,281	35,991	70,168	71,380	628,438

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 1496

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2025

VOTE: 01 - President

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Namibia Central Intelligence Services

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: State Security

NATIONAL PROJECT: State House Infrastructure

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

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Outapi, Ongwediva, Omuthiyagwiipundi, Grootfontein, Katima Mulilo Rural, Abroad, Walvis Bay Urban, Mariental Urban, Rundu Urban, Nkurenkuru, Windhoek East, Khorixas, Eenhana, Aminius

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,584,360	689,102	89,281	35,991	70,168	71,380	628,438
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,584,360	689,102	89,281	35,991	70,168	71,380	628,438
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,584,360	689,102	89,281	35,991	70,168	71,380	628,438
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
124	Abroad	GRN	Inside	205,017	128,800	0	3,500	0	0	72,717
107	Construction, Renovation and Improvement	GRN	Inside	676,755	362,342	59,310	15,498	40,610	47,550	151,445
103	Operational Equipment, Machinery and Plants	GRN	Inside	349,140	40,750	9,000	11,200	12,712	13,380	262,098
105	Feasibility Studies, Design and Supervision	GRN	Inside	136,451	19,500	10,900	5,793	16,846	10,450	72,962
Total composition of expenditure				1,367,363	551,392	79,210	35,991	70,168	71,380	559,222

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

The project is focusing on the construction, renovation and acquisitions of operational equipment and furnishing of the office accommodation to ensure uninterrupted delivery of security services to President, Government, law makers and the people of Namibia. The main components of this project are the acquisition of office and residential accommodation facilities, Renovation and equipment. The project will benefit the State, policies and decision makers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of Regional Office in Hardap, //Karas, Otjozondjupa and Oshikoto. Upgrading of Kavango East Regional Office, upgrading of phase II on the training centre, purchasing of equipments and payment of retention fees on Erongo Regional Office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Payment of the retention fees for the completed offices. Renovation and upgrading of the Oshana Regional Office, Documentation, Design and Supervision for the NCIS Head Quarters. Feasibility study, documentation and design of four other regional offices and transfer funds to Odjiva Consulate.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 02 - Prime Minister

PROGRAMME : Public works and public property/ asset management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20139	02/03/9 - Renovation of Office of the Prime Minister's Headquarter	41,527	0	1,000	5,000	23,807	11,720	0
Programme Sub-Total		41,527	0	1,000	5,000	23,807	11,720	0
Total for Inside State Revenue Fund		41,527	0	1,000	5,000	23,807	11,720	0
TOTAL VOTE EXPENDITURE		41,527	0	1,000	5,000	23,807	11,720	0

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 20139

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 02 - Prime Minister

MAIN DIVISION: 03 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

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

STRATEGIES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				41,527	0	1,000	5,000	23,807	11,720	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				41,527	0	1,000	5,000	23,807	11,720	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				41,527	0	1,000	5,000	23,807	11,720	0
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	40,527	0	0	5,000	23,807	11,720	0
Total composition of expenditure				40,527	0	0	5,000	23,807	11,720	0

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

The project aims to do electrical upgrades and other minor renovations at Office of the Prime Minister's Headquarter. The beneficiaries are the officials for Office of the Prime Minister and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: No activity was carried as only N\$1 million was allocated.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Electrical upgrade in the main building of OPM.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and 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 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
1219	03/02/3 - Upgrading/Renovation of Parliament Buildings	76,800	37,140	24,000	5,000	10,000	0	660
Programme Sub-Total		76,800	37,140	24,000	5,000	10,000	0	660
Total for Inside State Revenue Fund		76,800	37,140	24,000	5,000	10,000	0	660
TOTAL VOTE EXPENDITURE		76,800	37,140	24,000	5,000	10,000	0	660

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 03/02/3 - Upgrading/Renovation of Parliament Buildings**NPC CODE:** 1219**STARTING DATE:** 16-NOV-2009**CONCLUDING DATE:** 31-MAR-2024**VOTE:** 03 - National Assembly**MAIN DIVISION:** 02 - Administration and Legislation**EXECUTING AGENCY:** National Assembly**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Strengthening and sustaining multiparty democracy**NATIONAL PROJECT:** Construction, Renovation and Extension of facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				76,800	37,140	24,000	5,000	10,000	0	660
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				76,800	37,140	24,000	5,000	10,000	0	660
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				76,800	37,140	24,000	5,000	10,000	0	660
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	76,800	37,140	24,000	5,000	10,000	0	660
Total composition of expenditure				76,800	37,140	24,000	5,000	10,000	0	660

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

The main objective of the project is to renovate and maintain the Parliament Building in order to create a conducive working environment. The main components are: Feasibility Study, Documentation and Design and Construction. The project beneficiaries are: the parliamentarians, staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Payment of retention fees for water reticulation system

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Partitioning of exiting offices, revamp the lobby next to the Chamber and the reception entrance, revamping of four (4) conference halls including the Constitution room and C1, procurement of UPS for the Chamber, complete the aircon for south wing, replace the sewerage lines and remove/fumigate Bats

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

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

PROGRAMME : Provision of Social Protection								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
5122	05/07/2 - Establishment of the Asylum Seekers Protection Centre	5,364	432	1,000	0	500	0	3,432
8001	05/03/21 - Construction of Head Office for the Ministry of Home Affairs and Immigration	800,214	60,756	167,223	162,000	100,235	93,020	216,980
4009	05/03/11 - Construction of Kunene Regional Office	48,700	4,799	6,000	1,000	2,000	6,000	28,901
Programme Sub-Total		854,278	65,988	174,223	163,000	102,735	99,020	249,312
PROGRAMME : Immigration and Border Control								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
5134	05/06/10 - Construction of Dobe Border Post	36,000	8,742	6,000	1,000	1,000	1,000	18,258
Programme Sub-Total		36,000	8,742	6,000	1,000	1,000	1,000	18,258
Total for Inside State Revenue Fund		890,278	74,730	180,223	164,000	103,735	100,020	267,570
TOTAL VOTE EXPENDITURE		890,278	74,730	180,223	164,000	103,735	100,020	267,570

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 05/06/10 - Construction of Dobe Border Post**NPC CODE:** 5134**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2019**VOTE:** 05 - Home Affairs and Immigration**MAIN DIVISION:** 06 - Immigration Control**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Integrated immigration management and civil registration systems**PROGRAM NAME:** Immigration and Border Control**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumkwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,000	8,742	6,000	1,000	1,000	1,000	18,258
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,000	8,742	6,000	1,000	1,000	1,000	18,258
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				36,000	8,742	6,000	1,000	1,000	1,000	18,258
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	29,000	2,055	6,000	1,000	1,000	1,000	17,945
Total composition of expenditure				29,000	2,055	6,000	1,000	1,000	1,000	17,945

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: To complete 16 flats and two houses.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 4009

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2019

VOTE: 05 - Home Affairs and Immigration

MAIN DIVISION: 03 - Civic Registration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Social Protection

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

STRATEGIES: Strengthen Social protection system

PROGRAM NAME: Provision of Social Protection

NATIONAL PROJECT: Legal Identity for All

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				48,700	4,799	6,000	1,000	2,000	6,000	28,901
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				48,700	4,799	6,000	1,000	2,000	6,000	28,901
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				48,700	4,799	6,000	1,000	2,000	6,000	28,901
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	40,000	4,799	6,000	1,000	2,000	6,000	20,201
Total composition of expenditure				40,000	4,799	6,000	1,000	2,000	6,000	20,201

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

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: To complete Administration Block, Generator room, Conference room and parking.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 05/03/21 - Construction of Head Office for the Ministry of Home Affairs and Immigration**NPC CODE:** 8001**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 05 - Home Affairs and Immigration**MAIN DIVISION:** 03 - Civic Registration**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Social Protection**DESIRED OUTCOME:** By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.**STRATEGIES:** Strengthen Social protection system**PROGRAM NAME:** Provision of Social Protection**NATIONAL PROJECT:** Legal Identity for All**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				800,214	60,756	167,223	162,000	100,235	93,020	216,980
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				800,214	60,756	167,223	162,000	100,235	93,020	216,980
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				800,214	60,756	167,223	162,000	100,235	93,020	216,980
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	769,836	30,378	167,223	162,000	100,235	93,020	216,980
Total composition of expenditure				769,836	30,378	167,223	162,000	100,235	93,020	216,980

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Masonry work, all specialist installation in the wall and plaster, beams and slabs, columns, lift shaft, stairs and wall.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Aluminum work, steel structure, granite work, fire detection and protection installation, internal installation, ventilation installation air condition pipe work installation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Aluminum doors and windows installation, wall tiles and bottom coating of paint, carpentry, joinery and ceiling, floor tiles, ironmongery and balustrading, final painting, external wall cladding and curtain wall.

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-2020**VOTE:** 05 - Home Affairs and Immigration**MAIN DIVISION:** 07 - Refugee Administration**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Social Protection**DESIRED OUTCOME:** By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.**STRATEGIES:** Strengthen Social protection system**PROGRAM NAME:** Provision of Social Protection**NATIONAL PROJECT:** Refugee Administration**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,364	432	1,000	0	500	0	3,432
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,364	432	1,000	0	500	0	3,432
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,364	432	1,000	0	500	0	3,432
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	1,500	0	0	0	500	0	1,000
Total composition of expenditure				1,500	0	0	0	500	0	1,000

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

The objective of the project is to construct a reception Centre for Asylum Seekers. The beneficiaries will be Asylum seekers entering Namibia through Zambia. The main components of this project are: purchasing of land, construction of ablution blocks and fence the site.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Purchasing of land

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Ablution Blocks and fences of site

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 06 - Safety and Security

PROGRAMME : Rehabilitation and Reintegration								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20134	06/12/29 - Installation and upgrade of integrated security system at the facilities in all regions	104,650	0	0	1,000	0	0	103,650
18546	06/12/14 - Conversion of Walvis Bay Correctional Facility Unit Management	83,604	1,217	4,700	8,635	6,660	3,189	59,203
20214	06/12/34 - Construction of grain silo at Divundu Correctional Facility	44,500	0	0	0	15,000	15,000	14,500
20215	06/12/35 - Construction of NCS Head Quarters and Central Depot	35,650	0	0	650	5,000	20,000	10,000
20127	06/12/22 - Construction of agricultural irrigation project at Opuwo	55,150	0	0	0	650	3,500	51,000
18377	06/12/6 - Construction of Outapi Correctional Facility	311,608	9,000	6,055	1,157	2,500	18,750	274,146
18601	06/12/16 - North-Eastern; Regional Command Head Quarters Construction	1,600,000	0	0	650	0	0	1,599,350
18376	06/12/5 - Construction of a New Oluno Correctional Facility	309,072	9,136	1,352	1,700	14,000	30,000	252,884
2816	06/12/4 - Minor Renovations and Rehabilitation	220,510	35,082	7,000	7,000	7,000	7,000	157,428
20131	06/12/26 - Construction of a new Katima Mulilo Correctional Facility	47,750	0	0	0	0	6,500	41,250
18391	06/12/11 - Omaruru Correctional Facility Renovation and Expansion	61,772	0	0	650	0	8,250	52,872
20126	06/12/21 - Construction of a New Swakopmund Correctional Facility	65,425	0	550	1,550	0	15,000	48,325
18386	06/12/9 - Conversion of Windhoek Correctional Facility Unit Management	57,369	31,803	13,000	4,197	250	0	8,119
18542	06/12/13 - Conversion of the Divundu Correctional Facility Unit Management	87,508	16,504	4,523	2,049	0	0	64,432
20213	06/12/33 - Renovations and Rehabilitation of Walvis Bay Correctional Facility	24,292	0	0	650	0	8,000	15,642
20132	06/12/27 - Construct a new piggery farm at Okatyali village	28,000	0	0	850	6,500	7,500	13,150
1345	06/12/2 - Construction of Evaristus Shikongo Correctional Facility	426,655	201,891	630	6,480	6,500	8,000	203,154
20143	06/12/31 - Construction of a new Grootfontein Correctional Facility in Otjozondjupa Region	36,750	0	0	2,250	0	9,500	25,000
191	06/12/1 - Elizabeth Nepemba Correctional Facility Extension Construction and Security light upgrade	140,008	0	0	4,122	7,000	7,500	121,386
20130	06/12/25 - Gobabis Correctional Facility Renovation and Extension	29,500	0	0	650	5,000	8,250	15,600
20133	06/12/28 - Installation of a new hot water reticulation system and fire suppression system at Hardap Correctional Facility	9,082	0	0	1,890	0	0	7,192
18384	06/12/8 - Construction and Renovation of Official Accommodation	1,037,042	13,827	1,690	4,406	7,500	7,000	1,002,619
18381	06/12/7 - Construction of Walvis Bay Correctional Facility High Security Fence	46,991	1,840	0	1,200	18,000	5,000	20,951
20216	06/12/36 - Renovations and reinforcement of Oluno CF Cells	26,666	0	0	0	4,000	5,000	17,666
Programme Sub-Total		4,889,554	320,300	39,500	51,736	105,560	192,939	4,179,519
PROGRAMME : Combating Crime								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	

18876	06/05/51 - Police Command and Control Centre	210,000	0	0	0	30,000	30,000	150,000
18721	06/05/47 - Windhoek Regional HQ-Additional Offices (Komas Regional Head Quarters)	223,291	3,499	0	0	5,000	15,000	199,792
18509	06/05/22 - Maintenance of Farms	72,250	2,800	0	1,264	1,000	2,000	65,186
20028	06/05/54 - Construction of Housing Accommodation at Border Post and Outpost	390,000	0	35,000	35,000	40,000	50,000	230,000
18622	06/05/43 - Construction of Greenwell Matango Class C Police Station - Zambezi	130,000	2,500	0	0	15,000	20,000	92,500
18617	06/05/38 - Epako Class B Police Station	138,000	2,500	0	0	15,000	20,000	100,500
1433	06/05/6 - Rehabilitation and Renovation of Police Facilities	106,215	52,201	4,000	5,000	5,000	9,366	30,648
18869	06/05/49 - Construction of Kavango West Regional Head Quarter	91,839	0	0	10,000	25,000	32,000	24,839
18870	06/05/50 - Construction of Forensic Laboratory in Windhoek	281,664	0	22,000	70,000	130,000	13,164	46,500
18517	06/05/25 - Maintenance of Property Abroad	37,500	0	0	7,000	0	10,000	20,500
18619	06/05/40 - Kleine Kuppe Class C Police Station	44,000	0	0	0	2,000	5,000	37,000
20212	06/05/59 - Construction of Police Village	100,000	0	0	0	20,000	20,000	60,000
18280	06/05/16 - Construction of Onesi Class C Police Station	30,500	0	0	0	0	12,000	18,500
18723	06/05/48 - Construction of Mpungu Class C Police Station	42,500	2,500	0	0	20,000	20,000	0
18505	06/05/18 - Construction of Oshikoto Regional Headquarters	186,705	9,500	20,000	5,000	0	0	152,205
4129	06/05/8 - Construction P.J.Kaundu Training Centre	104,219	40,593	2,000	2,000	5,000	5,000	49,626
18523	06/05/29 - Construction of Oshana Regional Headquarters	77,471	1,800	25,000	10,000	5,000	0	35,671
18716	06/05/45 - Construction of Nkurenkuru Class C Police Station	118,466	1,498	3,000	0	15,000	20,000	78,968
18616	06/05/37 - Brakwater Class C Police Station	44,000	0	0	0	3,000	5,000	36,000
18524	06/05/30 - Construction of Israel Patrick Iyambo College	93,583	11,369	2,000	1,000	2,000	5,000	72,214
18620	06/05/41 - Construction of Noordoewer Class C Police station	89,500	499	0	0	15,000	20,000	54,001
989	06/05/3 - Construction of Police Accommodation in (Housing Various Centre)	851,125	317,671	30,000	36,000	40,000	40,000	387,454
18273	06/05/11 - Installation of Fuel Tanks and Pumps	43,989	15,737	0	0	0	9,061	19,191
18272	06/05/10 - Construction of Aminus Class C Police Station	83,697	1,000	0	0	5,000	15,000	62,697
20029	06/05/55 - Rehoboth Police Station	44,000	0	0	0	3,000	5,000	36,000
18525	06/05/31 - Construction of Additional Offices for the National Police Headquarters	389,132	32,001	68,000	36,809	10,000	0	242,322
18527	06/05/33 - Construction of Chinchimane Class C Police Station	51,000	0	0	0	0	5,000	46,000
18508	06/05/21 - Construction of Kunene Regional Headquarters	59,300	0	0	0	0	2,000	57,300
18529	06/05/35 - Generators to all Police Stations	25,000	8,000	0	0	1,434	5,000	10,566
18718	06/05/46 - Construction of Babylon Class C Police Station	73,869	2,496	0	0	5,000	20,000	46,373
18715	06/05/44 - Construction of Ongha Class C Police Station	89,000	6,717	0	0	15,000	20,000	47,283
18522	06/05/28 - Construction and Upgrading of Police Cells Countrywide	70,000	10,676	0	0	0	5,000	54,324
18275	06/05/12 - Construction of Oshikuku Class C Police Station	93,809	2,000	22,754	12,000	5,000	0	52,055
18521	06/05/27 - Construction of Kuisebmund Police Station	57,000	2,530	0	10,000	20,000	14,470	10,000
112	06/05/1 - Upgrading of Police Stations	980,996	342,659	40,000	37,000	40,000	40,000	481,337
18268	06/05/9 - Upgrading of Ruben Danger Ashipala Training Centre	51,874	9,208	3,000	1,000	3,000	3,000	32,666
Programme Sub-Total		5,575,494	881,954	276,754	279,073	500,434	497,061	3,140,218
Total for Inside State Revenue Fund		10,465,048	1,202,254	316,254	330,809	605,994	690,000	7,319,737
TOTAL VOTE EXPENDITURE		10,465,048	1,202,254	316,254	330,809	605,994	690,000	7,319,737

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/36 - Renovations and reinforcement of Oluno CF Cells**NPC CODE:** 20216**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				26,666	0	0	0	4,000	5,000	17,666
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				26,666	0	0	0	4,000	5,000	17,666
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				26,666	0	0	0	4,000	5,000	17,666
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	22,309	0	0	0	3,000	4,000	15,309
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,357	0	0	0	1,000	1,000	2,357
Total composition of expenditure				26,666	0	0	0	4,000	5,000	17,666

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Facility cells renovation and reinforcement feasibility study.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/13 - Conversion of the Divundu Correctional Facility Unit Management**NPC CODE:** 18542**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Mukwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				87,508	16,504	4,523	2,049	0	0	64,432
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				87,508	16,504	4,523	2,049	0	0	64,432
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				87,508	16,504	4,523	2,049	0	0	64,432
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	82,704	15,804	3,610	1,742	0	0	61,548
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,804	700	913	307	0	0	2,884
Total composition of expenditure				87,508	16,504	4,523	2,049	0	0	64,432

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 2017/2018 FINANCIAL YEAR: Complete the construction of 2x dining halls, 2x Case Management Offices and the healthcare and programme unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Installation of data and communication cables, fire extinguishers and air conditioning.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/1 - Elizabeth Nepemba Correctional Facility Extension Construction and Security light upgrade**NPC CODE:** 191**STARTING DATE:** 01-APR-1997**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				140,008	0	0	4,122	7,000	7,500	121,386
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				140,008	0	0	4,122	7,000	7,500	121,386
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				140,008	0	0	4,122	7,000	7,500	121,386
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	60,008	0	0	618	1,000	1,000	57,390
105	Feasibility Studies, Design and Supervision	GRN	Inside	80,000	0	0	3,504	6,000	6,500	63,996
Total composition of expenditure				140,008	0	0	4,122	7,000	7,500	121,386

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Procured electrical materials for security lights.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Install security lights at E. Nepemba Correctional Facility.

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

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/16 - North-Eastern; Regional Command Head Quarters Construction

NPC CODE: 18601

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 30-MAR-2024

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,600,000	0	0	650	0	0	1,599,350
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,600,000	0	0	650	0	0	1,599,350
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,600,000	0	0	650	0	0	1,599,350
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	1,520,000	0	0	650	0	0	1,519,350
Total composition of expenditure				1,520,000	0	0	650	0	0	1,519,350

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Complete the construction of 2x dining halls, 2x Case Management Offices and the healthcare and programme unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/11 - Omaruru Correctional Facility Renovation and Expansion**NPC CODE:** 18391**STARTING DATE:** 31-MAR-2017**CONCLUDING DATE:** 31-MAR-2023**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				61,772	0	0	650	0	8,250	52,872
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				61,772	0	0	650	0	8,250	52,872
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				61,772	0	0	650	0	8,250	52,872
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	48,772	0	0	0	0	7,013	41,759
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,000	0	0	650	0	1,237	11,113
Total composition of expenditure				61,772	0	0	650	0	8,250	52,872

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Conduct feasibility study and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation for renovations and extension.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct feasibility study, documentation and design for renovation and extension.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/7 - Construction of Walvis Bay Correctional Facility High Security Fence**NPC CODE:** 18381**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				46,991	1,840	0	1,200	18,000	5,000	20,951
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				46,991	1,840	0	1,200	18,000	5,000	20,951
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				46,991	1,840	0	1,200	18,000	5,000	20,951
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	41,365	840	0	0	16,000	5,000	19,525
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,626	1,000	0	1,200	2,000	0	1,426
Total composition of expenditure				46,991	1,840	0	1,200	18,000	5,000	20,951

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Conduct feasibility study and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construct the facility high security fence.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/6 - Construction of Outapi Correctional Facility**NPC CODE:** 18377**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				311,608	9,000	6,055	1,157	2,500	18,750	274,146
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				311,608	9,000	6,055	1,157	2,500	18,750	274,146
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				311,608	9,000	6,055	1,157	2,500	18,750	274,146
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	300,000	8,000	5,728	1,157	2,000	16,750	266,365
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,500	1,000	219	0	500	2,000	7,781
Total composition of expenditure				311,500	9,000	5,947	1,157	2,500	18,750	274,146

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 2017/2018 FINANCIAL YEAR: None, no budget provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Payment of the outstanding contract amount withheld.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/14 - Conversion of Walvis Bay Correctional Facility Unit Management**NPC CODE:** 18546**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				83,604	1,217	4,700	8,635	6,660	3,189	59,203
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				83,604	1,217	4,700	8,635	6,660	3,189	59,203
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				83,604	1,217	4,700	8,635	6,660	3,189	59,203
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	79,500	1,217	3,500	8,635	6,660	3,189	56,299
Total composition of expenditure				79,500	1,217	3,500	8,635	6,660	3,189	56,299

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Complete the construction of Programme offices, Minimum security unit, industrial workshops, and female unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of the reception and discharge unit, reception and assessment unit, additional administration offices, case management offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the reception and discharge unit, reception and assessment unit, additional administration offices and case management offices.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/9 - Conversion of Windhoek Correctional Facility Unit Management**NPC CODE:** 18386**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 31-MAR-2019**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				57,369	31,803	13,000	4,197	250	0	8,119
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				57,369	31,803	13,000	4,197	250	0	8,119
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				57,369	31,803	13,000	4,197	250	0	8,119
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	51,573	28,051	11,585	3,568	250	0	8,119
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,796	3,752	1,415	629	0	0	0
Total composition of expenditure				57,369	31,803	13,000	4,197	250	0	8,119

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completed the outstanding mechanical, electrical works and external works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Installation of CCTV, security access control and vehicle parking.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 1345

STARTING DATE: 31-MAR-2013

CONCLUDING DATE: 31-MAR-2028

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				426,655	201,891	630	6,480	6,500	8,000	203,154
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				426,655	201,891	630	6,480	6,500	8,000	203,154
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				426,655	201,891	630	6,480	6,500	8,000	203,154
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	377,781	180,426	630	5,503	4,250	4,804	182,168
105	Feasibility Studies, Design and Supervision	GRN	Inside	48,874	21,465	0	977	2,250	3,196	20,986
Total composition of expenditure				426,655	201,891	630	6,480	6,500	8,000	203,154

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

The objective of this project is aimed at creating environment of rehabilitation, ensure safe custody and thereby protecting the public. The project components include design & documentations, construction of the facility clinic, construction of the gatehouse and visiting facility as well as construction of the minimum unit administration block. Communities where offenders are reintegrated are the ultimate beneficiaries of rehabilitated offenders who can make positive contribution to their communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completion of phase 9, construction of 2 x minimum security unit barracks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of minimum unit administration block, Construction of 2 x minimum security unit barracks, Electricity upgrade, Installation of minimum unit electrification and security lights, Installation of minimum unit perimeter fence and completion of Minimum Unit building being constructed by NCS.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/26 - Construction of a new Katima Mulilo Correctional Facility**NPC CODE:** 20131**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				47,750	0	0	0	0	6,500	41,250
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				47,750	0	0	0	0	6,500	41,250
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				47,750	0	0	0	0	6,500	41,250
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,500	0	0	0	0	6,500	0
Total composition of expenditure				6,500	0	0	0	0	6,500	0

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

The objective of this project is to address idleness amongst offenders in the correctional facility. Provide training and employment opportunities to offenders and promote food self-sufficiency. The project components includes designing and construction of a drip irrigation system, water reservoir, pump house, official accommodations, offenders accommodation, office accommodation and irrigation pivots while the main beneficiaries are: inmates, staff members of Correctional Service and the General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study and documentations for the irrigation project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/8 - Construction and Renovation of Official Accommodation**NPC CODE:** 18384**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2032**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** //karas, Oshana, Oshikoto, Otjozondjupa, Erongo, Hardap, Kavango East, Khomas, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Ondangwa Urban, Tsumeb, Grootfontein, Omaruru, Mariental Rural, Mukwe, Windhoek West, Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,037,042	13,827	1,690	4,406	7,500	7,000	1,002,619
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,037,042	13,827	1,690	4,406	7,500	7,000	1,002,619
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,037,042	13,827	1,690	4,406	7,500	7,000	1,002,619
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	932,727	13,402	1,190	4,406	7,500	7,000	899,229
Total composition of expenditure				932,727	13,402	1,190	4,406	7,500	7,000	899,229

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 Namibian Correctional Service. The main beneficiaries are: the inmate, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completed phase 9 and 2 x minimum security unit barracks constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction Phase 10 which includes, Minimum unit administration block, construction of 2 x minimum security unit barracks, electricity upgrade, minimum unit electrification and security lights installation, installation of minimum unit perimeter fence and completion of Minimum Unit building being constructed by NCS.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of phase 10 and preparation for phase 11: construction of the facility Clinic, completion of phase 11 (clinic), Commence with phase 12 (gatehouse & visiting facility) and construction of all workshop buildings and services installations.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 20134

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2032

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				104,650	0	0	1,000	0	0	103,650
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				104,650	0	0	1,000	0	0	103,650
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				104,650	0	0	1,000	0	0	103,650
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	93,800	0	0	1,000	0	0	92,800
Total composition of expenditure				93,800	0	0	1,000	0	0	92,800

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Procured electronic services and electronic equipment were installed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Procure electronic services and electronic equipment and installations.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/28 - Installation of a new hot water reticulation system and fire suppression system at Hardap Correctional Facility**NPC CODE:** 20133**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,082	0	0	1,890	0	0	7,192
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,082	0	0	1,890	0	0	7,192
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				9,082	0	0	1,890	0	0	7,192
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	6,734	0	0	1,190	0	0	5,544
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,348	0	0	700	0	0	1,648
Total composition of expenditure				9,082	0	0	1,890	0	0	7,192

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Rehabilitate and installation of the fire suppression system.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Review hot water reticulation system design plan and implement the project.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/27 - Construct a new piggery farm at Okatyali village**NPC CODE:** 20132**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Okatyali**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,000	0	0	850	6,500	7,500	13,150
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,000	0	0	850	6,500	7,500	13,150
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				28,000	0	0	850	6,500	7,500	13,150
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	20,000	0	0	0	5,200	6,500	8,300
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,000	0	0	850	1,300	1,000	4,850
Total composition of expenditure				28,000	0	0	850	6,500	7,500	13,150

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Conduct Environmental Impact Assessment, feasibility study as well as documentation and design.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/25 - Gobabis Correctional Facility Renovation and Extension**NPC CODE:** 20130**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2023**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,500	0	0	650	5,000	8,250	15,600
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,500	0	0	650	5,000	8,250	15,600
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				29,500	0	0	650	5,000	8,250	15,600
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	22,500	0	0	0	0	7,013	15,487
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,000	0	0	650	5,000	1,237	113
Total composition of expenditure				29,500	0	0	650	5,000	8,250	15,600

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Conduct feasibility study and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation for renovations and extension.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct feasibility study, documentation and design for renovation and extension.

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

I. PROJECT IDENTIFICATION

Project Name: 06/12/4 - Minor Renovations and Rehabilitation

NPC CODE: 2816

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2032

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

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

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

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				220,510	35,082	7,000	7,000	7,000	7,000	157,428
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				220,510	35,082	7,000	7,000	7,000	7,000	157,428
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				220,510	35,082	7,000	7,000	7,000	7,000	157,428
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	212,510	34,589	6,500	7,000	7,000	7,000	150,421
Total composition of expenditure				212,510	34,589	6,500	7,000	7,000	7,000	150,421

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Renovations and maintenance of correctional infrastructures and services utilities

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Renovations and maintenance of correctional infrastructures and services utilities.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/31 - Construction of a new Grootfontein Correctional Facility in Otjozondjupa Region**NPC CODE:** 20143**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,750	0	0	2,250	0	9,500	25,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,750	0	0	2,250	0	9,500	25,000
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				36,750	0	0	2,250	0	9,500	25,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
106	Purchase of Land and Intangible Assets	GRN	Inside	34,500	0	0	0	0	9,500	25,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,250	0	0	2,250	0	0	0
Total composition of expenditure				36,750	0	0	2,250	0	9,500	25,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Land acquisition.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility study and documentations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the new facility.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18376

STARTING DATE: 31-MAR-2013

CONCLUDING DATE: 31-MAR-2030

VOTE: 06 - Safety and Security

MAIN DIVISION: 12 - Correctional Operations

EXECUTING AGENCY: Namibia Correctional Service

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Promote multi-focused rehabilitation services

PROGRAM NAME: Rehabilitation and Reintegration

NATIONAL PROJECT: Rehabilitation and Reintegration of Offenders

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				309,072	9,136	1,352	1,700	14,000	30,000	252,884
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				309,072	9,136	1,352	1,700	14,000	30,000	252,884
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				309,072	9,136	1,352	1,700	14,000	30,000	252,884
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	293,672	7,289	530	0	11,300	25,500	249,053
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,400	1,847	822	1,700	2,700	4,500	3,831
Total composition of expenditure				309,072	9,136	1,352	1,700	14,000	30,000	252,884

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

The objective of the project is to construct a new correctional facility in Ondangwa that accommodates the rehabilitation programme requirement. Project components include: design, construction, recreation facilities and staff houses. The main beneficiaries are: the inmate, staff members of Correctional Service and General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Phase 2 of new facility feasibility study.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Phase 2 of new facility documentations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Phase 2 of new facility construction.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/22 - Construction of agricultural irrigation project at Opuwo**NPC CODE:** 20127**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Epupa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				55,150	0	0	0	650	3,500	51,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				55,150	0	0	0	650	3,500	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				55,150	0	0	0	650	3,500	51,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,150	0	0	0	650	3,500	0
Total composition of expenditure				4,150	0	0	0	650	3,500	0

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

The objective of the project is to construct an Open Rehabilitation Farm Complex, including staff housing, correctional facility institution, and agriculture fixed installations and agriculture equipment. Objective of this project is aimed at addressing idleness in correctional facility. Provision of training and employment opportunities for offenders and promote of food self-sufficiency and alleviating overcrowding. Project. The components of the project include the designing and construction of a drip irrigation system, water reservoirs, pump house, official accommodation, offender's accommodation, office accommodation and irrigation pivots.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study and documentation for the irrigation project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/21 - Construction of a New Swakopmund Correctional Facility**NPC CODE:** 20126**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,425	0	550	1,550	0	15,000	48,325
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,425	0	550	1,550	0	15,000	48,325
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				65,425	0	550	1,550	0	15,000	48,325
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
106	Purchase of Land and Intangible Assets	GRN	Inside	2,100	0	550	1,550	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	57,715	0	0	0	0	13,000	44,715
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,610	0	0	0	0	2,000	3,610
Total composition of expenditure				65,425	0	550	1,550	0	15,000	48,325

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

The objectives of this project is to create a Correctional Facility 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 Correctional Facility 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 2017/2018 FINANCIAL YEAR: Partial payment on the land earmarked to construct a new facility.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Payment of land deeds and fencing off the land as well as the establishment of caretaker's accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct feasibility study, documentation and construction of the facility

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/35 - Construction of NCS Head Quarters and Central Depot**NPC CODE:** 20215**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,650	0	0	650	5,000	20,000	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,650	0	0	650	5,000	20,000	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				35,650	0	0	650	5,000	20,000	10,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	25,500	0	0	0	0	15,500	10,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,150	0	0	650	5,000	4,500	0
Total composition of expenditure				35,650	0	0	650	5,000	20,000	10,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility study and documentation for the National Head Quarter (NHQ).

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/34 - Construction of grain silo at Divundu Correctional Facility**NPC CODE:** 20214**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2023**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Mukwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				44,500	0	0	0	15,000	15,000	14,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				44,500	0	0	0	15,000	15,000	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				44,500	0	0	0	15,000	15,000	14,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	37,825	0	0	0	12,900	11,000	13,925
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,675	0	0	0	2,100	4,000	575
Total composition of expenditure				44,500	0	0	0	15,000	15,000	14,500

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

The main objective of this project is to construct a silo to store maize and wheat grains harvested at Divundu Correctional Facility agricultural irrigation projects. The main beneficiaries are: inmates, and the General Public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Constructions of silo at Divundu Correctional Facility.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/12/33 - Renovations and Rehabilitation of Walvis Bay Correctional Facility**NPC CODE:** 20213**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 12 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Promote multi-focused rehabilitation services**PROGRAM NAME:** Rehabilitation and Reintegration**NATIONAL PROJECT:** Rehabilitation and Reintegration of Offenders**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,292	0	0	650	0	8,000	15,642
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,292	0	0	650	0	8,000	15,642
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				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				24,292	0	0	650	0	8,000	15,642
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	20,096	0	0	0	0	6,000	14,096
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,196	0	0	650	0	2,000	1,546
Total composition of expenditure				24,292	0	0	650	0	8,000	15,642

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, this is a new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Conduct feasibility study and compile the scope of works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Cells renovations, rewiring, replacement of dilapidated and security risks doors and windows; Repair roof; Unblock drainage system; Repair cracked roof at the female section and Renovate existing administration offices.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 20212

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				100,000	0	0	0	20,000	20,000	60,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				100,000	0	0	0	20,000	20,000	60,000
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	0	0	20,000	20,000	60,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	100,000	0	0	0	20,000	20,000	60,000
Total composition of expenditure				100,000	0	0	0	20,000	20,000	60,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18272

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Aminius

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				83,697	1,000	0	0	5,000	15,000	62,697
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				83,697	1,000	0	0	5,000	15,000	62,697
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				83,697	1,000	0	0	5,000	15,000	62,697
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	83,697	1,000	0	0	5,000	15,000	62,697
Total composition of expenditure				83,697	1,000	0	0	5,000	15,000	62,697

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/11 - Installation of Fuel Tanks and Pumps**NPC CODE:** 18273**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Zambezi, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola, All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				43,989	15,737	0	0	0	9,061	19,191
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				43,989	15,737	0	0	0	9,061	19,191
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				43,989	15,737	0	0	0	9,061	19,191
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	43,989	15,737	0	0	0	9,061	19,191
Total composition of expenditure				43,989	15,737	0	0	0	9,061	19,191

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 while the components include Fuel pumps, tanks and roofs.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18268

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,874	9,208	3,000	1,000	3,000	3,000	32,666
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,874	9,208	3,000	1,000	3,000	3,000	32,666
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,874	9,208	3,000	1,000	3,000	3,000	32,666
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	51,874	9,208	3,000	1,000	3,000	3,000	32,666
Total composition of expenditure				51,874	9,208	3,000	1,000	3,000	3,000	32,666

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Upgrading of kitchen/mess hall.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Upgrading of existing class rooms.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/8 - Construction P.J.Kaundu Training Centre**NPC CODE:** 4129**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				104,219	40,593	2,000	2,000	5,000	5,000	49,626
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				104,219	40,593	2,000	2,000	5,000	5,000	49,626
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				104,219	40,593	2,000	2,000	5,000	5,000	49,626
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	104,219	40,593	2,000	2,000	5,000	5,000	49,626
Total composition of expenditure				104,219	40,593	2,000	2,000	5,000	5,000	49,626

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 2017/2018 FINANCIAL YEAR: Completion of documentation of canteen and self-catering flats.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of canteen.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/6 - Rehabilitation and Renovation of Police Facilities**NPC CODE:** 1433**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, Mukwe, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				106,215	52,201	4,000	5,000	5,000	9,366	30,648
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				106,215	52,201	4,000	5,000	5,000	9,366	30,648
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				106,215	52,201	4,000	5,000	5,000	9,366	30,648
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	106,215	52,201	4,000	5,000	5,000	9,366	30,648
Total composition of expenditure				106,215	52,201	4,000	5,000	5,000	9,366	30,648

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

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

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Completion of barracks and Otjimbingwe**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction of VIPPD barracks near the State House.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with rehabilitation, renovations and maintenance of Police Stations countrywide. Construction of new barracks by our own construction team.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/1 - Upgrading of Police Stations**NPC CODE:** 112**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Khomas, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All Khomas, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				980,996	342,659	40,000	37,000	40,000	40,000	481,337
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				980,996	342,659	40,000	37,000	40,000	40,000	481,337
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				980,996	342,659	40,000	37,000	40,000	40,000	481,337
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	980,996	342,659	40,000	37,000	40,000	40,000	481,337
Total composition of expenditure				980,996	342,659	40,000	37,000	40,000	40,000	481,337

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completion of Nampol Medium Workshop, construction of boundary wall at Human Resources Offices, upgrading of Khorixas Police Station, completion of upgrading of cell block at Kalkfeld and Rundu Police Station.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Trans- Karahari Police Station, upgrading of Kupferburg Armony Depot, construction of Onkumbula Police Station and Motor Vehicle clearance offices and upgrading of a cell block at Werda Police Station.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/3 - Construction of Police Accommodation in (Housing Various Centre)**NPC CODE:** 989**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** All Khomas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				851,125	317,671	30,000	36,000	40,000	40,000	387,454
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				851,125	317,671	30,000	36,000	40,000	40,000	387,454
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				851,125	317,671	30,000	36,000	40,000	40,000	387,454
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	851,125	317,671	30,000	36,000	40,000	40,000	387,454
Total composition of expenditure				851,125	317,671	30,000	36,000	40,000	40,000	387,454

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completion of Omaruru and Otjimbingwe.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of VIPPD barracks near the State House, 4x Nkurenkuru houses, 2x barracks at Omatjete and Endola.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/27 - Construction of Kuisebmond Police Station**NPC CODE:** 18521**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				57,000	2,530	0	10,000	20,000	14,470	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				57,000	2,530	0	10,000	20,000	14,470	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				57,000	2,530	0	10,000	20,000	14,470	10,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	57,000	2,530	0	10,000	20,000	14,470	10,000
Total composition of expenditure				57,000	2,530	0	10,000	20,000	14,470	10,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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:** 06/05/38 - Epako Class B Police Station**NPC CODE:** 18617**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				138,000	2,500	0	0	15,000	20,000	100,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				138,000	2,500	0	0	15,000	20,000	100,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				138,000	2,500	0	0	15,000	20,000	100,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	138,000	2,500	0	0	15,000	20,000	100,500
Total composition of expenditure				138,000	2,500	0	0	15,000	20,000	100,500

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision is made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/45 - Construction of Nkurenkuru Class C Police Station**NPC CODE:** 18716**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 01-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				118,466	1,498	3,000	0	15,000	20,000	78,968
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				118,466	1,498	3,000	0	15,000	20,000	78,968
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				118,466	1,498	3,000	0	15,000	20,000	78,968
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	118,466	1,498	3,000	0	15,000	20,000	78,968
Total composition of expenditure				118,466	1,498	3,000	0	15,000	20,000	78,968

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Technical documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None. No budget provision made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/44 - Construction of Ongha Class C Police Station**NPC CODE:** 18715**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Endola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				89,000	6,717	0	0	15,000	20,000	47,283
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				89,000	6,717	0	0	15,000	20,000	47,283
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				89,000	6,717	0	0	15,000	20,000	47,283
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	89,000	6,717	0	0	15,000	20,000	47,283
Total composition of expenditure				89,000	6,717	0	0	15,000	20,000	47,283

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/46 - Construction of Babylon Class C Police Station**NPC CODE:** 18718**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,869	2,496	0	0	5,000	20,000	46,373
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,869	2,496	0	0	5,000	20,000	46,373
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				73,869	2,496	0	0	5,000	20,000	46,373
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	73,869	2,496	0	0	5,000	20,000	46,373
Total composition of expenditure				73,869	2,496	0	0	5,000	20,000	46,373

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/43 - Construction of Greenwell Matango Class C Police Station - Zambezi**NPC CODE:** 18622**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				130,000	2,500	0	0	15,000	20,000	92,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				130,000	2,500	0	0	15,000	20,000	92,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				130,000	2,500	0	0	15,000	20,000	92,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	130,000	2,500	0	0	15,000	20,000	92,500
Total composition of expenditure				130,000	2,500	0	0	15,000	20,000	92,500

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision is made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/12 - Construction of Oshikuku Class C Police Station**NPC CODE:** 18275**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2019**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				93,809	2,000	22,754	12,000	5,000	0	52,055
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				93,809	2,000	22,754	12,000	5,000	0	52,055
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				93,809	2,000	22,754	12,000	5,000	0	52,055
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	93,809	2,000	22,754	12,000	5,000	0	52,055
Total composition of expenditure				93,809	2,000	22,754	12,000	5,000	0	52,055

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 2017/2018 FINANCIAL YEAR: Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction ongoing.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/41 - Construction of Noordoewer Class C Police station**NPC CODE:** 18620**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				89,500	499	0	0	15,000	20,000	54,001
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				89,500	499	0	0	15,000	20,000	54,001
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				89,500	499	0	0	15,000	20,000	54,001
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	89,500	499	0	0	15,000	20,000	54,001
Total composition of expenditure				89,500	499	0	0	15,000	20,000	54,001

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision is made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/18 - Construction of Oshikoto Regional Headquarters**NPC CODE:** 18505**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				186,705	9,500	20,000	5,000	0	0	152,205
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				186,705	9,500	20,000	5,000	0	0	152,205
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				186,705	9,500	20,000	5,000	0	0	152,205
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	186,705	9,500	20,000	5,000	0	0	152,205
Total composition of expenditure				186,705	9,500	20,000	5,000	0	0	152,205

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 2017/2018 FINANCIAL YEAR: Part of construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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:** 06/05/35 - Generators to all Police Stations**NPC CODE:** 18529**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Oshana, Zambezi, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshana, All Zambezi, All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,000	8,000	0	0	1,434	5,000	10,566
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,000	8,000	0	0	1,434	5,000	10,566
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	0	0	1,434	5,000	10,566
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	25,000	8,000	0	0	1,434	5,000	10,566
Total composition of expenditure				25,000	8,000	0	0	1,434	5,000	10,566

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision is made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/28 - Construction and Upgrading of Police Cells Countrywide**NPC CODE:** 18522**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Oshana, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva, Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				70,000	10,676	0	0	0	5,000	54,324
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				70,000	10,676	0	0	0	5,000	54,324
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	0	0	0	5,000	54,324
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	70,000	10,676	0	0	0	5,000	54,324
Total composition of expenditure				70,000	10,676	0	0	0	5,000	54,324

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 while the components include; Cells, Holding facilities, ablution facilities, prisoners kitchen facilities, processing areas, visitors areas and exercise areas.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision is made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/54 - Construction of Housing Accommodation at Border Post and Outpost**NPC CODE:** 20028**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				390,000	0	35,000	35,000	40,000	50,000	230,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				390,000	0	35,000	35,000	40,000	50,000	230,000
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				390,000	0	35,000	35,000	40,000	50,000	230,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	390,000	0	35,000	35,000	40,000	50,000	230,000
Total composition of expenditure				390,000	0	35,000	35,000	40,000	50,000	230,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completion of 2 x married quarters (back to back 2 bed room houses) and 2 x single quarters.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Completion of Nyae, Bunya, Omauni, Okanyandi, Omuvelo Gwakasamane and Mohembo Police post and construction of Kamenga, TinTau and Union End Police Post.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18509

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: All Hardap

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,250	2,800	0	1,264	1,000	2,000	65,186
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,250	2,800	0	1,264	1,000	2,000	65,186
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				72,250	2,800	0	1,264	1,000	2,000	65,186
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	72,250	2,800	0	1,264	1,000	2,000	65,186
Total composition of expenditure				72,250	2,800	0	1,264	1,000	2,000	65,186

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Maintenance of farms.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/21 - Construction of Kunene Regional Headquarters**NPC CODE:** 18508**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				59,300	0	0	0	0	2,000	57,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				59,300	0	0	0	0	2,000	57,300
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				59,300	0	0	0	0	2,000	57,300
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	59,300	0	0	0	0	2,000	57,300
Total composition of expenditure				59,300	0	0	0	0	2,000	57,300

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/33 - Construction of Chinchimane Class C Police Station**NPC CODE:** 18527**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Linyanti**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,000	0	0	0	0	5,000	46,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,000	0	0	0	0	5,000	46,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				51,000	0	0	0	0	5,000	46,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	51,000	0	0	0	0	5,000	46,000
Total composition of expenditure				51,000	0	0	0	0	5,000	46,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision is made.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18525

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2019

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				389,132	32,001	68,000	36,809	10,000	0	242,322
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				389,132	32,001	68,000	36,809	10,000	0	242,322
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				389,132	32,001	68,000	36,809	10,000	0	242,322
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	389,132	32,001	68,000	36,809	10,000	0	242,322
Total composition of expenditure				389,132	32,001	68,000	36,809	10,000	0	242,322

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 2017/2018 FINANCIAL YEAR: Part of construction is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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:** 06/05/48 - Construction of Mpungu Class C Police Station**NPC CODE:** 18723**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				42,500	2,500	0	0	20,000	20,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				42,500	2,500	0	0	20,000	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				42,500	2,500	0	0	20,000	20,000	0
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	42,500	2,500	0	0	20,000	20,000	0
Total composition of expenditure				42,500	2,500	0	0	20,000	20,000	0

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/47 - Windhoek Regional HQ-Additional Offices (Khomas Regional Head Quarters)**NPC CODE:** 18721**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				223,291	3,499	0	0	5,000	15,000	199,792
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				223,291	3,499	0	0	5,000	15,000	199,792
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				223,291	3,499	0	0	5,000	15,000	199,792
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	223,291	3,499	0	0	5,000	15,000	199,792
Total composition of expenditure				223,291	3,499	0	0	5,000	15,000	199,792

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision is made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/30 - Construction of Israel Patrick Iyambo College**NPC CODE:** 18524**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				93,583	11,369	2,000	1,000	2,000	5,000	72,214
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				93,583	11,369	2,000	1,000	2,000	5,000	72,214
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				93,583	11,369	2,000	1,000	2,000	5,000	72,214
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	93,583	11,369	2,000	1,000	2,000	5,000	72,214
Total composition of expenditure				93,583	11,369	2,000	1,000	2,000	5,000	72,214

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Upgrading of kitchen/mess hall block

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Upgrading of existing classrooms.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/16 - Construction of Onesi Class C Police Station**NPC CODE:** 18280**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Onesi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,500	0	0	0	0	12,000	18,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,500	0	0	0	0	12,000	18,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,500	0	0	0	0	12,000	18,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	30,500	0	0	0	0	12,000	18,500
Total composition of expenditure				30,500	0	0	0	0	12,000	18,500

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18523

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2019

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				77,471	1,800	25,000	10,000	5,000	0	35,671
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				77,471	1,800	25,000	10,000	5,000	0	35,671
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				77,471	1,800	25,000	10,000	5,000	0	35,671
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	77,471	1,800	25,000	10,000	5,000	0	35,671
Total composition of expenditure				77,471	1,800	25,000	10,000	5,000	0	35,671

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Part of construction is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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: 06/05/55 - Rehoboth Police Station

NPC CODE: 20029

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth East Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				44,000	0	0	0	3,000	5,000	36,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				44,000	0	0	0	3,000	5,000	36,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				44,000	0	0	0	3,000	5,000	36,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	44,000	0	0	0	3,000	5,000	36,000
Total composition of expenditure				44,000	0	0	0	3,000	5,000	36,000

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

The objective of the project is to provide a proper Police Station with essential facilities to the community of Rehoboth rural 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 Rehoboth and surrounding areas. The components include construction of a Police Station, offices, cells, houses and single quarters.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None. No budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None. No budget provision is made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/40 - Kleine Kuppe Class C Police Station**NPC CODE:** 18619**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				44,000	0	0	0	2,000	5,000	37,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				44,000	0	0	0	2,000	5,000	37,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				44,000	0	0	0	2,000	5,000	37,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	44,000	0	0	0	2,000	5,000	37,000
Total composition of expenditure				44,000	0	0	0	2,000	5,000	37,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/37 - Brakwater Class C Police Station**NPC CODE:** 18616**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				44,000	0	0	0	3,000	5,000	36,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				44,000	0	0	0	3,000	5,000	36,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				44,000	0	0	0	3,000	5,000	36,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	44,000	0	0	0	3,000	5,000	36,000
Total composition of expenditure				44,000	0	0	0	3,000	5,000	36,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/51 - Police Command and Control Centre**NPC CODE:** 18876**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				210,000	0	0	0	30,000	30,000	150,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				210,000	0	0	0	30,000	30,000	150,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				210,000	0	0	0	30,000	30,000	150,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	210,000	0	0	0	30,000	30,000	150,000
Total composition of expenditure				210,000	0	0	0	30,000	30,000	150,000

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budgetary provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budgetary provision is made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 06/05/25 - Maintenance of Property Abroad**NPC CODE:** 18517**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Abroad**TARGET CONSTITUENCIES FOR THIS MTEF:** Abroad**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,500	0	0	7,000	0	10,000	20,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,500	0	0	7,000	0	10,000	20,500
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	7,000	0	10,000	20,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
124	Abroad	GRN	Inside	37,500	0	0	7,000	0	10,000	20,500
Total composition of expenditure				37,500	0	0	7,000	0	10,000	20,500

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Purchasing of property abroad.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 18870

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2019

VOTE: 06 - Safety and Security

MAIN DIVISION: 05 - Combating of Crime

EXECUTING AGENCY: Safety and Security

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve Crime Prevention

PROGRAM NAME: Combating Crime

NATIONAL PROJECT: Crime prevention

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				281,664	0	22,000	70,000	130,000	13,164	46,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				281,664	0	22,000	70,000	130,000	13,164	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				281,664	0	22,000	70,000	130,000	13,164	46,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	281,664	0	22,000	70,000	130,000	13,164	46,500
Total composition of expenditure				281,664	0	22,000	70,000	130,000	13,164	46,500

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Part of construction is done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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:** 06/05/49 - Construction of Kavango West Regional Head Quarter**NPC CODE:** 18869**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 06 - Safety and Security**MAIN DIVISION:** 05 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve Crime Prevention**PROGRAM NAME:** Combating Crime**NATIONAL PROJECT:** Crime prevention**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				91,839	0	0	10,000	25,000	32,000	24,839
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				91,839	0	0	10,000	25,000	32,000	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				91,839	0	0	10,000	25,000	32,000	24,839
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	91,839	0	0	10,000	25,000	32,000	24,839
Total composition of expenditure				91,839	0	0	10,000	25,000	32,000	24,839

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Awarding of tender and commence with construction.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

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

PROGRAMME : International Relations								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
639	07/06/1 - Purchasing, Constructing and Renovating of Diplomatic Premises Abroad	1,789,883	685,426	71,961	90,000	150,000	153,400	639,096
18634	07/02/8 - Renovation of the Ministry of International Relations and Cooperation Headquarters building	115,000	0	25,000	30,000	30,000	30,000	0
Programme Sub-Total		1,904,883	685,426	96,961	120,000	180,000	183,400	639,096
Total for Inside State Revenue Fund		1,904,883	685,426	96,961	120,000	180,000	183,400	639,096
TOTAL VOTE EXPENDITURE		1,904,883	685,426	96,961	120,000	180,000	183,400	639,096

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-2025

VOTE: 07 - International Relations and Cooperation

MAIN DIVISION: 06 - Missions

EXECUTING AGENCY: International Relations and Cooperation

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

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

STRATEGIES: Improve public service delivery

PROGRAM NAME: International Relations

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Abroad

TARGET CONSTITUENCIES FOR THIS MTEF: Abroad

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,789,883	685,426	71,961	90,000	150,000	153,400	639,096
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,789,883	685,426	71,961	90,000	150,000	153,400	639,096
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,789,883	685,426	71,961	90,000	150,000	153,400	639,096
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	488,983	1,983	17,000	90,000	150,000	153,400	76,600
Total composition of expenditure				488,983	1,983	17,000	90,000	150,000	153,400	76,600

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

The project involves purchasing, construction and renovation of Chanceries and Official Residences of diplomatic premises abroad. During the MTEF period, the project will comprise of the construction of Chancery buildings in Addis Ababa Ethiopia, completion of Chanceries in Angola Ondjiva and Luanda, Construction of Pretoria Official Residence, construction of Zambia's Official Residence, and maintenance of various missions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Renovation of Official Residence and Chancery in Tanzania, acquisition of New York Official Residence, Purchasing of land for Official Residence in Zambia, and maintenance of various missions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with the construction and renovation of Chanceries and Official Residences of diplomatic premises abroad. During the MTEF period, the project will comprise of the construction of Chancery buildings and Official Residence in Addis Ababa, construction of Pretoria Official Residence, and construction of Zambia Official Residence, completion of Ondjiva Consulate and Official Accommodation, and Construction of Luanda Residence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction and renovation of Chanceries and Official Residences of diplomatic premises abroad. During the MTEF period, the project will comprise of the construction of Chancery buildings and Official Residence in Addis Ababa, construction of Pretoria Official Residence, construction of Zambia Official Residence, completion of ondjiva Consulate and Official Accommodation, and Construction of Luanda Residence.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 07/02/8 - Renovation of the Ministry of International Relations and Cooperation Headquarters building**NPC CODE:** 18634**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 07 - International Relations and Cooperation**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** International Relations and Cooperation**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** International Relations**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				115,000	0	25,000	30,000	30,000	30,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				115,000	0	25,000	30,000	30,000	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				115,000	0	25,000	30,000	30,000	30,000	0
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	115,000	0	25,000	30,000	30,000	30,000	0
Total composition of expenditure				115,000	0	25,000	30,000	30,000	30,000	0

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

The main objective of this project is to renovate and upgrade the Headquarters of the Ministry of International Relations and Cooperation. It will ensure a conducive environment for the entire staff members and the public at large. The painting work of offices, buying of a plot for office accommodation and storage facilities. Minor maintenance and renovations at Headquarters and VIP lounge at Hosea Kutako International Airport

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Renovation of offices and Kitchen

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Completion of the Ministerial website, minor maintenance and renovation at Head Quarter and Hosea Kutako International airport. Start with documentation for the new Head Quarter Office and storage for personnel effects for staff members at the missions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with documentation for the new Head Quarter Office and storage for personnel effects for staff members at the missions.

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 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
86	08/04/12 - Upgrading of Leopards Valley Military Base	800,900	136,096	77,000	85,000	170,000	189,206	143,598
5080	08/04/11 - Construction of Oluno Military Base	573,034	100,069	16,500	14,000	4,000	0	438,465
18291	08/04/17 - Construction of Mpacha Military Base	545,434	13,249	18,700	15,000	15,000	5,000	478,485
18249	08/04/14 - Rehabilitation of old bases countrywide	615,250	103,568	12,450	40,480	43,776	43,240	371,736
90	08/04/2 - Construction of Keetmanshoop Military Base	241,466	101,070	4,785	12,000	3,000	0	120,611
18262	08/04/15 - Construction of General Military Referral Hospital	800,000	9,584	0	0	0	10,000	780,416
5021	08/04/9 - Construction of Gobabis Military Base	551,184	38,987	0	2,000	0	0	510,197
1443	08/04/6 - Feasibility Study Design and Supervision of Military Bases	24,725	4,736	1,694	2,000	1,000	1,000	14,295
110	08/04/3 - Construction of Walvis Bay Naval Base	395,550	178,879	15,400	16,000	3,000	0	182,271
1184	08/04/5 - Construction of the Karibib Airport Air Force Base	348,450	154,362	26,400	18,000	20,000	25,000	104,688
2092	08/04/8 - Construction of the Oshivelo Army Battle School	395,750	24,664	4,015	4,000	500	0	362,571
Programme Sub-Total		5,291,743	865,265	176,944	208,480	260,276	273,446	3,507,332
PROGRAMME : Research and development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
1118	08/04/4 - Research and Development	6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836
Programme Sub-Total		6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836
Total for Inside State Revenue Fund		11,949,398	3,214,960	440,023	435,480	385,321	473,446	7,000,168
TOTAL VOTE EXPENDITURE		11,949,398	3,214,960	440,023	435,480	385,321	473,446	7,000,168

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 08/04/14 - Rehabilitation of old bases countrywide**NPC CODE:** 18249**STARTING DATE:** 04-JAN-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Strengthen National Security and Territorial Integrity**PROGRAM NAME:** Professionalized Force**NATIONAL PROJECT:** Construction and Upgrading of Military Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				615,250	103,568	12,450	40,480	43,776	43,240	371,736
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				615,250	103,568	12,450	40,480	43,776	43,240	371,736
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				615,250	103,568	12,450	40,480	43,776	43,240	371,736
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	615,250	103,568	12,450	40,480	43,776	43,240	371,736
Total composition of expenditure				615,250	103,568	12,450	40,480	43,776	43,240	371,736

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 2017/2018 FINANCIAL YEAR: 60% of 14 troops barracks Rehabilitated, 85% complete for two messing facilities and four ablutions at Leopards valley, 75% complete on the upgrade of marine facilities, 35% complete on old dilapidated buildings in all old military bases.

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

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 2092

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				395,750	24,664	4,015	4,000	500	0	362,571
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				395,750	24,664	4,015	4,000	500	0	362,571
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				395,750	24,664	4,015	4,000	500	0	362,571
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	395,750	24,664	4,015	4,000	500	0	362,571
Total composition of expenditure				395,750	24,664	4,015	4,000	500	0	362,571

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of the commandant's as well as four classroom completed connection and commissioning of the borehole.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Connection and commissioning of the borehole

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: The project has been suspended for the subsequent MTEF years per the directive of MOF that no news projects should be implemented

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 08/04/5 - Construction of the Karibib Airport Air Force Base**NPC CODE:** 1184**STARTING DATE:** 01-APR-2005**CONCLUDING DATE:** 31-MAR-2035**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Strengthen National Security and Territorial Integrity**PROGRAM NAME:** Professionalized Force**NATIONAL PROJECT:** Construction and Upgrading of Military Facilities**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				348,450	154,362	26,400	18,000	20,000	25,000	104,688
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				348,450	154,362	26,400	18,000	20,000	25,000	104,688
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	26,400	18,000	20,000	25,000	104,688
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	348,450	154,362	26,400	18,000	20,000	25,000	104,688
Total composition of expenditure				348,450	154,362	26,400	18,000	20,000	25,000	104,688

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

The project objective is to build the Namibian Air Force HQ and all other annexed Air Force bases with the adequate military infrastructures (ATC tower, accommodation blocks, Clinic, 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 2017/2018 FINANCIAL YEAR: Construction of the air traffic control tower, parachute maintenance building , accommodation barracks, communication building, fire brigade and support services for phase four is 40 % completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of the air traffic control tower, parachute maintenance building, accommodation barracks, and communication building, fire brigade and support services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of the air traffic control tower, parachute maintenance building, accommodation barracks, communication building, and fire brigade and support services.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 110

STARTING DATE: 01-APR-2004

CONCLUDING DATE: 31-MAR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				395,550	178,879	15,400	16,000	3,000	0	182,271
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				395,550	178,879	15,400	16,000	3,000	0	182,271
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	15,400	16,000	3,000	0	182,271
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	395,550	178,879	15,400	16,000	3,000	0	182,271
Total composition of expenditure				395,550	178,879	15,400	16,000	3,000	0	182,271

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

The objective of the project is to build the Namibian Navy Headquarter and all other annexed bases to Navy 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. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Services to the Jetty is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of four accommodation blocks and workshop for phase four.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of four accommodation blocks and workshop for phase four.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 08/04/4 - Research and Development**NPC CODE:** 1118**STARTING DATE:** 01-APR-1990**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Strengthen National Security and Territorial Integrity**PROGRAM NAME:** Research and development**NATIONAL PROJECT:** Construction and Upgrading of Military Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836
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				6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
103	Operational Equipment, Machinery and Plants	GRN	Inside	6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836
Total composition of expenditure				6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Research and Development (classified Information)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Research and Development (classified Information)

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 08/04/17 - Construction of Mpacha Military Base**NPC CODE:** 18291**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 01-APR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Strengthen National Security and Territorial Integrity**PROGRAM NAME:** Professionalized Force**NATIONAL PROJECT:** Construction and Upgrading of Military Facilities**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				545,434	13,249	18,700	15,000	15,000	5,000	478,485
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				545,434	13,249	18,700	15,000	15,000	5,000	478,485
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	18,700	15,000	15,000	5,000	478,485
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	545,434	13,249	18,700	15,000	15,000	5,000	478,485
Total composition of expenditure				545,434	13,249	18,700	15,000	15,000	5,000	478,485

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

The project objective is to build a new base at Katima Mulilo and all other annexed bases to Mpacha Military base to that of a modern standards. It will comprise of the necessary infrastructure to accommodate a battalion. 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 2017/2018 FINANCIAL YEAR: The construction of the kitchen is completed. Commenced with the construction of mess

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with the construction of five mess halls and support facilities.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 5080

STARTING DATE: 01-OCT-2010

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				573,034	100,069	16,500	14,000	4,000	0	438,465
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				573,034	100,069	16,500	14,000	4,000	0	438,465
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	16,500	14,000	4,000	0	438,465
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	573,034	100,069	16,500	14,000	4,000	0	438,465
Total composition of expenditure				573,034	100,069	16,500	14,000	4,000	0	438,465

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

The project's objective is to build a new base at Oluno and all bases annexed to Oluno military base to that of a modern standards. It will 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 2017/2018 FINANCIAL YEAR: Construction of the kitchen is completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: continue with the construction of the mess facilities

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the office blocks and barracks to commence upon the completion of the mess facilities

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 1443

STARTING DATE: 01-APR-1990

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,725	4,736	1,694	2,000	1,000	1,000	14,295
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,725	4,736	1,694	2,000	1,000	1,000	14,295
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				24,725	4,736	1,694	2,000	1,000	1,000	14,295
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	24,725	4,736	1,694	2,000	1,000	1,000	14,295
Total composition of expenditure				24,725	4,736	1,694	2,000	1,000	1,000	14,295

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 2017/2018 FINANCIAL YEAR: Feasibility studies for the 21 Brigade completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility studies for Kavango East, Otjozondjupa and Kunene regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with feasibility studies for Kavango East, Otjozondjupa and Kunene regions.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 86

STARTING DATE: 01-APR-1992

CONCLUDING DATE: 01-APR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				800,900	136,096	77,000	85,000	170,000	189,206	143,598
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				800,900	136,096	77,000	85,000	170,000	189,206	143,598
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				800,900	136,096	77,000	85,000	170,000	189,206	143,598
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	800,900	136,096	77,000	85,000	170,000	189,206	143,598
Total composition of expenditure				800,900	136,096	77,000	85,000	170,000	189,206	143,598

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

The project objective is to improve the Leopards Valley Military Base and all annexed bases to Leopards Valley Military Base to that of modern standard. It will comprise of the necessary infrastructure to accommodate different military elements. The main components of the project will include barracks, clinic, officer's accommodation, HQ complex, quarter master stores, kitchen with mess facilities, roads, bulk water supply, upgrading of power supply, earth works and recreational facilities. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of office complex is 55 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with the construction of office complex.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 08/04/2 - Construction of Keetmanshoop Military Base**NPC CODE:** 90**STARTING DATE:** 01-APR-2001**CONCLUDING DATE:** 01-APR-2025**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Strengthen National Security and Territorial Integrity**PROGRAM NAME:** Professionalized Force**NATIONAL PROJECT:** Construction and Upgrading of Military Facilities**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				241,466	101,070	4,785	12,000	3,000	0	120,611
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				241,466	101,070	4,785	12,000	3,000	0	120,611
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	4,785	12,000	3,000	0	120,611
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	241,466	101,070	4,785	12,000	3,000	0	120,611
Total composition of expenditure				241,466	101,070	4,785	12,000	3,000	0	120,611

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

The project objective is to build a new base at Keetmanshoop and all bases annexed to Keetmanshoop Military base to that of a modern standards. It will comprise of the infrastructure necessary to hold a brigade. The project components will include; construction of base, fuel depot, entrance gate, brigade and company HQ, barracks (officers, troops), kitchen and other support infrastructure. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completed phase 08 that consists of brigade and company headquarter, two offices barracks and one laundry block.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of phase 9 which consists of fuel depot, kitchen and mess halls, 6 x troops barracks and one officer's barrack.

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: 08/04/9 - Construction of Gobabis Military Base

NPC CODE: 5021

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				551,184	38,987	0	2,000	0	0	510,197
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				551,184	38,987	0	2,000	0	0	510,197
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	0	2,000	0	0	510,197
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	551,184	38,987	0	2,000	0	0	510,197
Total composition of expenditure				551,184	38,987	0	2,000	0	0	510,197

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

The objective of the project is to construct a new base at Gobabis and all other bases annexed to Gobabis Military Base to that of a modern standards. It will comprise of the necessary infrastructure to accommodate a battalion. The main components of the project will include; barracks, officer's accommodation, Quarter Master Stores, kitchen with mess facilities, roads, bulk water supply, upgrading of power supply, earth works, filtration plant and recreational facilities. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Water and sewer reticulation, Electricity reticulation and civil works is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Retention

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:** 08/04/15 - Construction of General Military Referral Hospital**NPC CODE:** 18262**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 30-MAR-2020**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Strengthen National Security and Territorial Integrity**PROGRAM NAME:** Professionalized Force**NATIONAL PROJECT:** Construction and Upgrading of Military Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				800,000	9,584	0	0	0	10,000	780,416
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				800,000	9,584	0	0	0	10,000	780,416
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				800,000	9,584	0	0	0	10,000	780,416
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	800,000	9,584	0	0	0	10,000	780,416
Total composition of expenditure				800,000	9,584	0	0	0	10,000	780,416

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

The objective of the project is to construct a general referral hospital and all other hospitals and Clinics annexed to it, in order 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 2017/2018 FINANCIAL YEAR: None, no budgetary provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budgetary provision is made.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 08/04/14 - Rehabilitation of old bases countrywide**NPC CODE:** 18249**STARTING DATE:** 04-JAN-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Strengthen National Security and Territorial Integrity**PROGRAM NAME:** Professionalized Force**NATIONAL PROJECT:** Construction and Upgrading of Military Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				615,250	103,568	12,450	40,480	43,776	43,240	371,736
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				615,250	103,568	12,450	40,480	43,776	43,240	371,736
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				615,250	103,568	12,450	40,480	43,776	43,240	371,736
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	615,250	103,568	12,450	40,480	43,776	43,240	371,736
Total composition of expenditure				615,250	103,568	12,450	40,480	43,776	43,240	371,736

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 2017/2018 FINANCIAL YEAR: 60% of 14 troops barracks Rehabilitated, 85% complete for two messing facilities and four ablutions at Leopards valley, 75% complete on the upgrade of marine facilities, 35% complete on old dilapidated buildings in all old military bases.

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

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 2092

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				395,750	24,664	4,015	4,000	500	0	362,571
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				395,750	24,664	4,015	4,000	500	0	362,571
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				395,750	24,664	4,015	4,000	500	0	362,571
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	395,750	24,664	4,015	4,000	500	0	362,571
Total composition of expenditure				395,750	24,664	4,015	4,000	500	0	362,571

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of the commandant's as well as four classroom completed connection and commissioning of the borehole.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Connection and commissioning of the borehole

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: The project has been suspended for the subsequent MTEF years per the directive of MOF that no news projects should be implemented

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 1184

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 31-MAR-2035

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Karibib

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				348,450	154,362	26,400	18,000	20,000	25,000	104,688
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				348,450	154,362	26,400	18,000	20,000	25,000	104,688
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	26,400	18,000	20,000	25,000	104,688
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	348,450	154,362	26,400	18,000	20,000	25,000	104,688
Total composition of expenditure				348,450	154,362	26,400	18,000	20,000	25,000	104,688

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

The project objective is to build the Namibian Air Force HQ and all other annexed Air Force bases with the adequate military infrastructures (ATC tower, accommodation blocks, Clinic, 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 2017/2018 FINANCIAL YEAR: Construction of the air traffic control tower, parachute maintenance building , accommodation barracks, communication building, fire brigade and support services for phase four is 40 % completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of the air traffic control tower, parachute maintenance building, accommodation barracks, and communication building, fire brigade and support services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of the air traffic control tower, parachute maintenance building, accommodation barracks, communication building, fire brigade and support services.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 110

STARTING DATE: 01-APR-2004

CONCLUDING DATE: 31-MAR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				395,550	178,879	15,400	16,000	3,000	0	182,271
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				395,550	178,879	15,400	16,000	3,000	0	182,271
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	15,400	16,000	3,000	0	182,271
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	395,550	178,879	15,400	16,000	3,000	0	182,271
Total composition of expenditure				395,550	178,879	15,400	16,000	3,000	0	182,271

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

The objective of the project is to build the Namibian Navy Headquarter and all other annexed bases to Navy 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. The primary beneficiary is the NDF.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Services to the Jetty is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of four accommodation blocks and workshop for phase four.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of four accommodation blocks and workshop for phase four.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 1118

STARTING DATE: 01-APR-1990

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Research and development

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836
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				6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
103	Operational Equipment, Machinery and Plants	GRN	Inside	6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836
Total composition of expenditure				6,657,655	2,349,695	263,079	227,000	125,045	200,000	3,492,836

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Research and Development (classified Information)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Research and Development (classified Information)

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 08/04/17 - Construction of Mpacha Military Base**NPC CODE:** 18291**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 01-APR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Strengthen National Security and Territorial Integrity**PROGRAM NAME:** Professionalized Force**NATIONAL PROJECT:** Construction and Upgrading of Military Facilities**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				545,434	13,249	18,700	15,000	15,000	5,000	478,485
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				545,434	13,249	18,700	15,000	15,000	5,000	478,485
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	18,700	15,000	15,000	5,000	478,485
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	545,434	13,249	18,700	15,000	15,000	5,000	478,485
Total composition of expenditure				545,434	13,249	18,700	15,000	15,000	5,000	478,485

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

The project objective is to build a new base at Katima Mulilo and all other annexed bases to Mpacha Military base to that of a modern standards. It will comprise of the necessary infrastructure to accommodate a battalion. 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 2017/2018 FINANCIAL YEAR: The construction of the kitchen is completed. Commenced with the construction of mess

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with the construction of five mess halls and support facilities.

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

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 5080

STARTING DATE: 01-OCT-2010

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				573,034	100,069	16,500	14,000	4,000	0	438,465
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				573,034	100,069	16,500	14,000	4,000	0	438,465
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	16,500	14,000	4,000	0	438,465
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	573,034	100,069	16,500	14,000	4,000	0	438,465
Total composition of expenditure				573,034	100,069	16,500	14,000	4,000	0	438,465

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

The project's objective is to build a new base at Oluno and all bases annexed to Oluno military base to that of a modern standards. It will 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 2017/2018 FINANCIAL YEAR: Construction of the kitchen is completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: continue with the construction of the mess facilities

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the office blocks and barracks to commence upon the completion of the mess facilities

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 1443

STARTING DATE: 01-APR-1990

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,725	4,736	1,694	2,000	1,000	1,000	14,295
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,725	4,736	1,694	2,000	1,000	1,000	14,295
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				24,725	4,736	1,694	2,000	1,000	1,000	14,295
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	24,725	4,736	1,694	2,000	1,000	1,000	14,295
Total composition of expenditure				24,725	4,736	1,694	2,000	1,000	1,000	14,295

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 2017/2018 FINANCIAL YEAR: Feasibility studies for the 21 Brigade completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility studies for Kavango East, Otjozondjupa and Kunene regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with feasibility studies for Kavango East, Otjozondjupa and Kunene regions.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 86

STARTING DATE: 01-APR-1992

CONCLUDING DATE: 01-APR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				800,900	136,096	77,000	85,000	170,000	189,206	143,598
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				800,900	136,096	77,000	85,000	170,000	189,206	143,598
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				800,900	136,096	77,000	85,000	170,000	189,206	143,598
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	800,900	136,096	77,000	85,000	170,000	189,206	143,598
Total composition of expenditure				800,900	136,096	77,000	85,000	170,000	189,206	143,598

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

The project objective is to improve the Leopards Valley Military Base and all annexed bases to Leopards Valley Military Base to that of modern standard. It will comprise of the necessary infrastructure to accommodate different military elements. The main components of the project will include barracks, clinic, officer's accommodation, HQ complex, quarter master stores, kitchen with mess facilities, roads, bulk water supply, upgrading of power supply, earth works and recreational facilities. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of office complex is 55 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with the construction of office complex.

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

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

I. PROJECT IDENTIFICATION

Project Name: 08/04/2 - Construction of Keetmanshoop Military Base

NPC CODE: 90

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 01-APR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				241,466	101,070	4,785	12,000	3,000	0	120,611
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				241,466	101,070	4,785	12,000	3,000	0	120,611
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	4,785	12,000	3,000	0	120,611
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	241,466	101,070	4,785	12,000	3,000	0	120,611
Total composition of expenditure				241,466	101,070	4,785	12,000	3,000	0	120,611

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

The project objective is to build a new base at Keetmanshoop and all bases annexed to Keetmanshoop Military base to that of a modern standards. It will comprise of the infrastructure necessary to hold a brigade. The project components will include; construction of base, fuel depot, entrance gate, brigade and company HQ, barracks (officers, troops), kitchen and other support infrastructure. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completed phase 08 that consists of brigade and company headquarter, two offices barracks and one laundry block.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of phase 9 which consists of fuel depot, kitchen and mess halls, 6 x troops barracks and one officer's barrack.

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: 08/04/9 - Construction of Gobabis Military Base

NPC CODE: 5021

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2025

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Strengthen National Security and Territorial Integrity

PROGRAM NAME: Professionalized Force

NATIONAL PROJECT: Construction and Upgrading of Military Facilities

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				551,184	38,987	0	2,000	0	0	510,197
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				551,184	38,987	0	2,000	0	0	510,197
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	0	2,000	0	0	510,197
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	551,184	38,987	0	2,000	0	0	510,197
Total composition of expenditure				551,184	38,987	0	2,000	0	0	510,197

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

The objective of the project is to construct a new base at Gobabis and all other bases annexed to Gobabis Military Base to that of a modern standards. It will comprise of the necessary infrastructure to accommodate a battalion. The main components of the project will include; barracks, officer's accommodation, Quarter Master Stores, kitchen with mess facilities, roads, bulk water supply, upgrading of power supply, earth works, filtration plant and recreational facilities. The primary beneficiaries are the NDF members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Water and sewer reticulation, Electricity reticulation and civil works is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Retention

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:** 08/04/15 - Construction of General Military Referral Hospital**NPC CODE:** 18262**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 30-MAR-2020**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Strengthen National Security and Territorial Integrity**PROGRAM NAME:** Professionalized Force**NATIONAL PROJECT:** Construction and Upgrading of Military Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				800,000	9,584	0	0	0	10,000	780,416
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				800,000	9,584	0	0	0	10,000	780,416
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				800,000	9,584	0	0	0	10,000	780,416
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	800,000	9,584	0	0	0	10,000	780,416
Total composition of expenditure				800,000	9,584	0	0	0	10,000	780,416

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

The objective of the project is to construct a general referral hospital and all other hospitals and Clinics annexed to it, in order 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 2017/2018 FINANCIAL YEAR: None, no budgetary provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budgetary provision is made.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 09 - Finance

PROGRAMME : Revenue Management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18342	09/06/17 - Construction of staff housing at Trans Kalahari Border Post	33,932	0	400	2,000	2,000	0	29,532
4118	09/06/7 - Nationwide Renovation of MoF Facilities	22,433	8,063	0	1,700	3,000	0	9,670
5054	09/06/14 - Construction of New Administration Facility at Ariamsvlei Border Post	25,318	4,307	0	2,000	2,500	0	16,511
20006	09/06/26 - Construction of Noordoewer Office Administration	6,396	0	300	800	2,500	0	2,796
Programme Sub-Total		88,079	12,370	700	6,500	10,000	0	58,509
Total for Inside State Revenue Fund		88,079	12,370	700	6,500	10,000	0	58,509
TOTAL VOTE EXPENDITURE		88,079	12,370	700	6,500	10,000	0	58,509

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

I. PROJECT IDENTIFICATION

Project Name: 09/06/26 - Construction of Noordoewer Office Administration

NPC CODE: 20006

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Finance

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

FOCAL AREA: Financial infrastructure for greater inclusion

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

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

PROGRAM NAME: Revenue Management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,396	0	300	800	2,500	0	2,796
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,396	0	300	800	2,500	0	2,796
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,396	0	300	800	2,500	0	2,796
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,400	0	100	800	2,500	0	0
Total composition of expenditure				3,400	0	100	800	2,500	0	0

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

The main purpose of the project is to construct an office administration block at Noordoewer Border Post to benefit both officials and clients and the main component of the project is construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Refurbishment and construction of administration office and staff accommodation.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 4118

STARTING DATE: 01-APR-2004

CONCLUDING DATE: 31-MAR-2020

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Works

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

FOCAL AREA: Financial infrastructure for greater inclusion

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

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

PROGRAM NAME: Revenue Management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,433	8,063	0	1,700	3,000	0	9,670
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,433	8,063	0	1,700	3,000	0	9,670
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				22,433	8,063	0	1,700	3,000	0	9,670
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	22,433	8,063	0	1,700	3,000	0	9,670
Total composition of expenditure				22,433	8,063	0	1,700	3,000	0	9,670

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Renovation and construction of infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and construction of small infrastructure additional to the e existing infrastructure.

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

I. PROJECT IDENTIFICATION

Project Name: 09/06/17 - Construction of staff housing at Trans Kalahari Border Post

NPC CODE: 18342

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2021

VOTE: 09 - Finance

MAIN DIVISION: 06 - Customs and Excise

EXECUTING AGENCY: Works

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

FOCAL AREA: Financial infrastructure for greater inclusion

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

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

PROGRAM NAME: Revenue Management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Kalahari

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				33,932	0	400	2,000	2,000	0	29,532
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				33,932	0	400	2,000	2,000	0	29,532
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	400	2,000	2,000	0	29,532
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	33,932	0	400	2,000	2,000	0	29,532
Total composition of expenditure				33,932	0	400	2,000	2,000	0	29,532

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of residential and office accommodation.

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-2021**VOTE:** 09 - Finance**MAIN DIVISION:** 06 - Customs and Excise**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Financial infrastructure for greater inclusion**DESIRED OUTCOME:** By 2022, Namibia has an effective, resilient and inclusive financial system that supports accelerated industrialization and infrastructure development.**STRATEGIES:** Create an enabling regulatory environment for the financial and service sector**PROGRAM NAME:** Revenue Management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,318	4,307	0	2,000	2,500	0	16,511
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,318	4,307	0	2,000	2,500	0	16,511
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				25,318	4,307	0	2,000	2,500	0	16,511
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
106	Purchase of Land and Intangible Assets	GRN	Inside	10,000	0	0	2,000	2,500	0	5,500
Total composition of expenditure				10,000	0	0	2,000	2,500	0	5,500

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 as well as twelve two bed-room houses for the staff members. The project comprises of feasibility study, documentation and design, construction and payment of retention fees. The beneficiaries of this project are the staff members of the Ministry of Finance at Ariamsvlei Border Post as well as the general public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budget provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of staff housing accommodations.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 10 - Education, Arts and Culture

PROGRAMME : Nation Building and Identity								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18493	10/12/5 - Construction of Eenhana Heroes Memorial	20,550	0	0	0	3,000	5,000	12,550
5280	10/12/7 - Construction of Brandberg National Monument	21,951	202	0	0	2,000	0	19,749
18460	10/12/4 - Construction of Luderitz Water Front	53,394	0	7,000	5,000	0	0	41,394
Programme Sub-Total		95,895	202	7,000	5,000	5,000	5,000	73,693
PROGRAMME : Physical Education Facilities Development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18798	10/04/42 - Construction of Combined School in Oranjemund	95,000	0	9,000	0	15,000	15,000	56,000
5093	10/04/6 - Construction of Ongwediva Combined School at Evululuko	79,882	18,532	7,000	10,000	0	0	44,350
18719	10/04/51 - Structural upgrading of community hostels	980,000	0	20,000	15,000	25,000	35,000	885,000
5142	10/04/9 - Construction of a Primary School in Outapi	57,500	4,301	6,000	1,000	0	0	46,199
18804	10/04/48 - Construction of a Combined School in Katima Mulilo	250,000	0	5,000	6,000	15,000	15,000	209,000
4174	10/04/3 - Construction of a Primary School at Ehangano	170,000	0	8,000	8,000	15,000	20,000	119,000
18448	10/04/31 - Construction of a Primary School at Havana Settlement	58,000	0	8,000	13,500	10,000	15,000	11,500
18801	10/04/45 - Construction of a Primary School at Mix Settlement	131,500	0	7,000	10,000	18,000	20,000	76,500
18665	10/04/50 - Construction of Teachers Houses	1,141,074	32,762	40,000	5,000	30,000	20,000	1,013,312
18726	10/10/32 - Building and Maintenance	600,000	15,500	65,500	136,749	65,350	113,679	203,222
5145	10/04/11 - Upgrading of Bravel Primary School	58,000	2,325	6,500	10,000	15,000	10,000	14,175
18457	10/03/15 - Construction of Ohangwena Education Directorate Offices	78,500	1,838	10,000	20,000	18,500	5,000	23,162
18436	10/03/9 - Construction of Examination Marking Hall in Windhoek	260,000	9,857	13,000	0	0	5,000	232,143
18467	10/03/17 - Construction of a Regional Teachers' Resource Centre in Outapi	65,500	0	0	0	15,000	0	50,500
5096	10/05/14 - Renovation of Mureti Secondary School (Opuwo)	42,000	0	2,500	8,000	8,000	10,000	13,500
1250	10/05/1 - Renovations of School Nation Wide	815,000	253,162	53,000	87,000	81,000	57,000	283,838
18797	10/04/41 - Construction of a primary School at Walvis Bay	120,000	0	500	0	0	5,000	114,500
5253	10/04/16 - Feasibility studies, Investigation & Research	99,500	6,943	4,000	0	2,000	2,000	84,557
8108	10/03/6 - Construction of Classrooms and Hall at Dagbreek Special School	21,500	9,586	1,000	2,000	0	0	8,914
18453	10/05/40 - Construction of hostel and kitchen facilities at Shituwa Secondary School	130,000	2,534	15,000	20,000	30,000	20,321	42,145

20021	10/05/48 - Construction of Rukonga Vision School	44,000	0	2,000	5,000	10,000	10,000	17,000
18464	10/05/43 - Construction of a Senior Secondary School at Etayi	130,000	0	500	0	0	5,000	124,500
18799	10/04/43 - Construction of Combined School in Aussenkehr	180,000	0	7,000	0	7,000	15,000	151,000
18475	10/04/39 - Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)	67,000	0	8,000	8,000	15,000	15,000	21,000
18637	10/04/40 - Construction of Hostel Facility at Tsumis Farm Primary School	110,000	1,704	2,500	0	5,000	10,000	90,796
18429	10/03/8 - Construction of a Teachers Resource Centre in Katima Mulilo	90,000	250	0	0	15,000	0	74,750
18454	10/05/41 - Construction of a Vision Secondary School at Epembe	250,000	1,830	5,000	6,000	8,000	10,000	219,170
283	10/04/2 - Basic Education Facilities Upgrading	1,400,000	510,602	87,500	128,837	98,082	90,000	484,979
18449	10/05/38 - Construction of a Secondary School in Havana	129,000	275	8,000	18,000	15,000	25,000	62,725
5249	10/05/15 - Upgrading and Extension of Oshikunde Secondary School	127,000	45,246	8,000	10,000	15,150	15,000	33,604
18418	10/04/49 - Establishment of Hostels at Schools Nationwide	10,000,000	17,137	45,000	50,000	50,000	50,000	9,787,863
18468	10/04/36 - Construction of a Primary School at Onguta	110,000	0	3,500	0	0	5,000	101,500
5095	10/04/7 - Construction of a Primary School at Hardap Scheme	80,000	10,149	8,000	10,000	15,000	10,000	26,851
18465	10/04/35 - Construction of a boarding Primary School at Omakange	219,000	8,044	20,000	10,000	25,000	25,000	130,956
18471	10/04/37 - Construction of a Primary Shoo at Oshakati South	96,000	0	5,000	7,000	10,000	10,000	64,000
18450	10/05/39 - Construction of a Secondary School at Otjomuise	29,200	8	500	0	0	5,000	23,692
18803	10/04/47 - Construction of a Primary School at Otuzemba	95,000	0	5,000	7,000	15,000	15,000	53,000
5089	10/05/11 - Construction of Senior Secondary School in Grootfontein (Donatus)	225,000	34,243	7,000	0	0	5,000	178,757
5146	10/04/12 - Construction of a Primary School at Otjomuise	71,438	20,907	8,000	0	10,000	10,000	22,531
18433	10/04/25 - Construction of a Primary School in Swakopmund	72,000	359	7,000	10,000	9,500	12,000	33,141
18638	10/06/4 - Construction of a Community Learning Development Centre at Ngoma	21,008	4,566	2,500	6,500	0	0	7,442
4170	10/06/2 - Construction of Regional Library in Outapi	60,885	13,834	3,531	10,000	5,000	0	28,520
18800	10/04/44 - Construction of a Primary School at Otavi	73,400	0	5,000	6,000	10,000	10,000	42,400
18441	10/04/28 - Construction of a Primary school at Rundu Rural West	88,500	0	8,000	10,000	15,000	15,000	40,500
8105	10/03/4 - Construction of a Circuit Office at Anamulenge	6,500	1,314	160	200	0	0	4,826
Programme Sub-Total		19,027,887	1,027,806	537,691	654,786	715,582	735,000	15,357,022
Total for Inside State Revenue Fund		19,123,782	1,028,008	544,691	659,786	720,582	740,000	15,430,715
TOTAL VOTE EXPENDITURE		19,123,782	1,028,008	544,691	659,786	720,582	740,000	15,430,715

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

I. PROJECT IDENTIFICATION

Project Name: 10/03/4 - Construction of a Circuit Office at Anamulenge

NPC CODE: 8105

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 03 - Programme Quality Assurance

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Anamulenge

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				6,500	1,314	160	200	0	0	4,826
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				6,500	1,314	160	200	0	0	4,826
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6,500	1,314	160	200	0	0	4,826
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	4,060	1,070	136	200	0	0	2,654
Total composition of expenditure				4,060	1,070	136	200	0	0	2,654

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

The main objective of this project is to construct a circuit office at Anamulenge. Currently there is no circuit office and the inspector of Education is operating from Outapi circuit. The construction includes the Circuit offices, a house, two septic tanks, furniture and a fence. The main beneficiaries of this project are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of circuit office completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Retention payment

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budget allocation as the project will be completed.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/41 - Construction of a Vision Secondary School at Epembe

NPC CODE: 18454

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Epembe

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				250,000	1,830	5,000	6,000	8,000	10,000	219,170
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				250,000	1,830	5,000	6,000	8,000	10,000	219,170
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				250,000	1,830	5,000	6,000	8,000	10,000	219,170
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	220,000	915	4,250	5,000	8,000	8,000	193,835
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,000	915	750	1,000	0	2,000	25,335
Total composition of expenditure				250,000	1,830	5,000	6,000	8,000	10,000	219,170

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

To provide a modern secondary school and hostel accommodation to disadvantaged rural learners at Epembe and other constituencies in Ohangwena region and neighboring regions. This school will accommodate at least 1300 learners. Components are: 30 classrooms, 10 hostel blocks; administration block; ablution facilities; kitchen & dining hall; 3 teacher houses; 4 bachelor flats; library; science & computer labs; sports facilities and sewerage system. Beneficiaries are the learners; teachers, community and entire region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Tendering and construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The following facilities are to be constructed: 10 hostel blocks; administration block; ablution facilities; kitchen & dining hall; 3 teacher houses; 4 bachelor flats; library; science & computer labs; sports facilities and sewerage system. Beneficiaries are the learners; community and entire region

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/05/40 - Construction of hostel and kitchen facilities at Shituwa Secondary School**NPC CODE:** 18453**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Endola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				130,000	2,534	15,000	20,000	30,000	20,321	42,145
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				130,000	2,534	15,000	20,000	30,000	20,321	42,145
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				130,000	2,534	15,000	20,000	30,000	20,321	42,145
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	100,000	2,534	12,750	16,000	25,000	15,321	28,395
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	2,250	4,000	3,000	2,000	8,750
101	Furniture and Office Equipment	GRN	Inside	10,000	0	0	0	2,000	3,000	5,000
Total composition of expenditure				130,000	2,534	15,000	20,000	30,000	20,321	42,145

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

The objective of the project is to construct a school hostel; kitchen facilities and sewerage system at Shituwa secondary school. This will provide hostel accommodation to reduce the long distance learners use to walk to and from school in Endola constituency and the nearby constituencies. The components of this projects are: construction of hostel; kitchen facilities and sewerage system. The main beneficiaries are the learners; teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction work is 30% done

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction work continues

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/05/39 - Construction of a Secondary School at Otjomuise**NPC CODE:** 18450**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Khomasdal**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,200	8	500	0	0	5,000	23,692
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,200	8	500	0	0	5,000	23,692
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,200	8	500	0	0	5,000	23,692
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	26,500	8	425	0	0	4,500	21,567
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,700	0	75	0	0	500	2,125
Total composition of expenditure				29,200	8	500	0	0	5,000	23,692

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

The objective of the project is to construct a secondary school in 8ste Laan location in Windhoek at Otjomuise, in order to increase access to education in the Otjomuise area and the school will accommodate learners of about 1200. The project components consist of 32 classrooms, administration block, 6 ablution blocks, science lab, computer room, school hall, sports field. The main beneficiaries are: learners, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility study and design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/06/2 - Construction of Regional Library in Outapi**NPC CODE:** 4170**STARTING DATE:** 01-APR-2006**CONCLUDING DATE:** 31-MAR-2019**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 06 - Namibian Library and Information Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,885	13,834	3,531	10,000	5,000	0	28,520
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,885	13,834	3,531	10,000	5,000	0	28,520
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,885	13,834	3,531	10,000	5,000	0	28,520
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	57,000	13,480	3,001	8,000	5,000	0	27,519
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,885	355	530	2,000	0	0	1,000
Total composition of expenditure				60,885	13,834	3,531	10,000	5,000	0	28,520

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

The objective of this project is to construct regional library at Outapi to provide facilities and support the community and school library network in the region. It will be the knowledge and study center for the whole region. The components of the project include: study and reading areas, research facilities, meeting and training rooms including video conferencing facility, reference area, ICT room, Children's section, library collection areas for print and electronic documents, storage rooms, community hall, regional records center offices, toilets and parking area. The main beneficiaries of this project are the community of Outapi and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility study, design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tendering and award of the project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/03/17 - Construction of a Regional Teachers' Resource Centre in Outapi**NPC CODE:** 18467**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 03 - Programme Quality Assurance**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,500	0	0	0	15,000	0	50,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,500	0	0	0	15,000	0	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				65,500	0	0	0	15,000	0	50,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	60,000	0	0	0	10,000	0	50,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,500	0	0	0	5,000	0	500
Total composition of expenditure				65,500	0	0	0	15,000	0	50,500

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

The objective of this project is to construct a resource center that will have enough offices and seminar rooms needed to conduct workshops and in-service training for teachers. It will also bring together staff members who are currently scattered and renting offices in various localities and this will improve service delivery. The main component are; office accommodation, seminar rooms, storeroom, ablution block. The main beneficiaries are staff members, teachers, learners and the public at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Feasibility study completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** No budget allocation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Commence with construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/03/6 - Construction of Classrooms and Hall at Dagbreek Special School**NPC CODE:** 8108**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 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,500	9,586	1,000	2,000	0	0	8,914
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,500	9,586	1,000	2,000	0	0	8,914
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,500	9,586	1,000	2,000	0	0	8,914
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	16,500	4,793	850	2,000	0	0	8,857
Total composition of expenditure				16,500	4,793	850	2,000	0	0	8,857

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

The main objective of this project is to construct new classrooms and a hall at Dagbreek Special School and this project aims to improve the provision of educational services to learners with special needs and implementation of inclusive education. The main components of this project includes 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 2017/2018 FINANCIAL YEAR:** Project construction partially completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Payment of retention fee.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** none

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/06/4 - Construction of a Community Learning Development Centre at Ngoma**NPC CODE:** 18638**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 30-MAR-2021**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 06 - Namibian Library and Information Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,008	4,566	2,500	6,500	0	0	7,442
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,008	4,566	2,500	6,500	0	0	7,442
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,008	4,566	2,500	6,500	0	0	7,442
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	20,000	4,566	2,125	6,000	0	0	7,309
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,008	0	375	500	0	0	133
Total composition of expenditure				21,008	4,566	2,500	6,500	0	0	7,442

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

The objective of the project is to construct the Community Learning and Development Centre at Ngoma that will serve as a focal point for communication and a source of learning. The main components of the project are: a computer room, administrative offices, toilet facilities, conference hall, boardrooms, kitchen, parking and a reception area. The main beneficiaries are adult learners; learners themselves; Ngoma community and the public at large

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Construction of CLDC completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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:** 10/03/8 - Construction of a Teachers Resource Centre in Katima Mulilo**NPC CODE:** 18429**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 03 - Programme Quality Assurance**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				90,000	250	0	0	15,000	0	74,750
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				90,000	250	0	0	15,000	0	74,750
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				90,000	250	0	0	15,000	0	74,750
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	75,000	0	0	0	13,000	0	62,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,000	250	0	0	2,000	0	12,750
Total composition of expenditure				90,000	250	0	0	15,000	0	74,750

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

The objective of this project is to construct a teacher's resource center that will have enough offices and seminar rooms needed to conduct workshops and in-service training for teachers. It will also bring together staff members who are currently scattered and renting offices in various localities and this will improve service delivery. The main component are; offices; boardrooms; store rooms; kitchen; parking bays and accommodation facilities. The main beneficiaries are staff members, teachers, learners and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation and design completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: no budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of offices; boardrooms; store rooms; kitchen; parking bays and accommodation facilities

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/03/9 - Construction of Examination Marking Hall in Windhoek**NPC CODE:** 18436**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 03 - Programme Quality Assurance**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				260,000	9,857	13,000	0	0	5,000	232,143
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				260,000	9,857	13,000	0	0	5,000	232,143
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				260,000	9,857	13,000	0	0	5,000	232,143
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	210,000	7,607	11,050	0	0	5,000	186,343
Total composition of expenditure				210,000	7,607	11,050	0	0	5,000	186,343

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

The objective of this project is to construct examination marking hall in Windhoek in order to have central examination marking venue. This will allow markers to work together as a team and fully dedicated to support the achievement of quality education and reduce the rental fees. The main components are: marking halls; conference & board rooms, storerooms, security room; cafeteria; offices; parking area; provision of furniture and erection of the fence. The main beneficiaries are: teachers, and examination staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation is completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/03/15 - Construction of Ohangwena Education Directorate Offices**NPC CODE:** 18457**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 03 - Programme Quality Assurance**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				78,500	1,838	10,000	20,000	18,500	5,000	23,162
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				78,500	1,838	10,000	20,000	18,500	5,000	23,162
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				78,500	1,838	10,000	20,000	18,500	5,000	23,162
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	70,000	919	8,500	17,000	16,500	4,500	22,581
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,500	0	1,500	3,000	2,000	500	500
Total composition of expenditure				77,500	919	10,000	20,000	18,500	5,000	23,081

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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: 10/04/31 - Construction of a Primary School at Havana Settlement

NPC CODE: 18448

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Moses //Garob

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				58,000	0	8,000	13,500	10,000	15,000	11,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				58,000	0	8,000	13,500	10,000	15,000	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				58,000	0	8,000	13,500	10,000	15,000	11,500
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	46,000	0	8,000	10,000	9,000	14,000	5,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,000	0	0	3,500	1,000	1,000	6,500
Total composition of expenditure				58,000	0	8,000	13,500	10,000	15,000	11,500

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

The main objective of this project is to construct a primary school to the informal settlement of Havana in Windhoek which is growing on a day to day basis. The School will be able to accommodate more than 1120 learners from grade zero to grade 7. The main components are: 30 classrooms, an administration block, two ablution blocks, fencing, two drinking fountains, and water and electricity connections. The main beneficiaries are learners, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction starts

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/11 - Upgrading of Bravel Primary School**NPC CODE:** 5145**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Mankumpi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				58,000	2,325	6,500	10,000	15,000	10,000	14,175
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				58,000	2,325	6,500	10,000	15,000	10,000	14,175
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				58,000	2,325	6,500	10,000	15,000	10,000	14,175
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	48,000	2,025	5,525	9,000	13,000	9,000	9,450
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	300	975	1,000	2,000	1,000	4,725
Total composition of expenditure				58,000	2,325	6,500	10,000	15,000	10,000	14,175

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Tendering and commerce with construction

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:** 10/04/3 - Construction of a Primary School at Ehangano**NPC CODE:** 4174**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Okankolo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				170,000	0	8,000	8,000	15,000	20,000	119,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				170,000	0	8,000	8,000	15,000	20,000	119,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				170,000	0	8,000	8,000	15,000	20,000	119,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	70,000	0	0	6,400	13,500	18,000	32,100
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	0	1,600	1,500	2,000	4,900
Total composition of expenditure				80,000	0	0	8,000	15,000	20,000	37,000

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

The project objective is to build a new primary school in order to accommodate 800 learners from Ehangano. Project components include 23 classrooms, an administration block, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The beneficiaries are: learners and teachers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Tendering and Construction

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/48 - Construction of a Combined School in Katima Mulilo**NPC CODE:** 18804**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				250,000	0	5,000	6,000	15,000	15,000	209,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				250,000	0	5,000	6,000	15,000	15,000	209,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				250,000	0	5,000	6,000	15,000	15,000	209,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	220,000	0	4,250	5,000	13,000	13,000	184,750
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,000	0	750	1,000	2,000	2,000	24,250
Total composition of expenditure				250,000	0	5,000	6,000	15,000	15,000	209,000

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

The region and the town of Katima Mulilo has a lack of schools. At the moment, there are four schools offering a platoon system. This is a problem because, lessons are shortened to cater for the double system. The platoon system is not conducive, because of extreme temperatures; the region has high temperatures during summer. The school will cater for 1200 children and will accommodate learners from pre-grade to grade 10 thereby making it a combined school. The main components are: 30 classrooms, laboratories, library, administration block, sports facility, multi-purpose hall and a computer center. The main beneficiaries are: teachers and learners and the public at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Documentation and design completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** tendering and awarding of the project and construction starts**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the construction of the project

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/28 - Construction of a Primary school at Rundu Rural West**NPC CODE:** 18441**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				88,500	0	8,000	10,000	15,000	15,000	40,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				88,500	0	8,000	10,000	15,000	15,000	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				88,500	0	8,000	10,000	15,000	15,000	40,500
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	80,000	0	6,800	8,000	14,000	14,000	37,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,500	0	1,200	2,000	1,000	1,000	3,300
Total composition of expenditure				88,500	0	8,000	10,000	15,000	15,000	40,500

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

The main objective of the Project is to construct a Primary School in Sauyemwa that will accommodate 800 learners from grade zero to grade 7. The Region is experiencing overcrowded classes and platoon system, therefore the project aims at reducing the problem of overcrowded classes and abolish the platoon system. The main component are: 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The main beneficiaries are: learners in the whole Region and the country at large and teachers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commerce with construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work continues: 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/25 - Construction of a Primary School in Swakopmund**NPC CODE:** 18433**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,000	359	7,000	10,000	9,500	12,000	33,141
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,000	359	7,000	10,000	9,500	12,000	33,141
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				72,000	359	7,000	10,000	9,500	12,000	33,141
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,000	179	7,000	10,000	9,500	12,000	11,321
Total composition of expenditure				50,000	179	7,000	10,000	9,500	12,000	11,321

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

The purpose of this project is construct a new primary school to cater for the growing number of learners in Swakopmund to accommodate at least 900 learners from grade zero to grade 7. This project will terminate the double sessions at some schools, alleviate pressure of other schools with big class sizes and thereby allow individual attention and consequently enhance learner performance and prepare the regional office management to deal with the inevitable influx of learners in the near future. Project components include 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The main beneficiaries are: learners, teachers and the community at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Design and documentation to be completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Commerce with construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction work continues: 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/9 - Construction of a Primary School in Outapi**NPC CODE:** 5142**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				57,500	4,301	6,000	1,000	0	0	46,199
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				57,500	4,301	6,000	1,000	0	0	46,199
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				57,500	4,301	6,000	1,000	0	0	46,199
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	56,000	4,301	5,100	1,000	0	0	45,599
Total composition of expenditure				56,000	4,301	5,100	1,000	0	0	45,599

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

The objective of the project is to construct a primary school in Outapi that will accommodate at least about 800 learners from grade zero to grade 7, in order to reduce overcrowding in existing schools and reduce distances currently travelled by learners. Project components are: 21 classrooms, an administration block, a three-bedroom teacher's house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains as well as water and electricity connections. The primary beneficiaries will be the learners, the community of Outapi Town and the surrounding areas.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Project completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Retention period**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Project completed

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/37 - Construction of a Primary Shoo at Oshakati South**NPC CODE:** 18471**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				96,000	0	5,000	7,000	10,000	10,000	64,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				96,000	0	5,000	7,000	10,000	10,000	64,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				96,000	0	5,000	7,000	10,000	10,000	64,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	80,000	0	4,250	6,000	9,000	9,000	51,750
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,000	0	750	1,000	1,000	1,000	12,250
Total composition of expenditure				96,000	0	5,000	7,000	10,000	10,000	64,000

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

The main purpose of this project is to construct a new primary school in Oshakati South in order to separate Erundu Combined School into two schools which has a total number of 1255 learners. By doing so the school will be manageable and the primary phase will be headed by another school principal. The new primary school will offer from Pre-Primary grade zero to grade 7. The space to be left by learners in primary phase will accommodate more learners in the secondary phase. The school will be constructed at the plot that was occupied by Group 5 and will accommodate more than 800 learners. The Main components are: 25 classrooms, an administration block, two ablution blocks, a sports field, fencing, two drinking fountains, and water and electricity connections. The main beneficiaries are: learners, teachers and community at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Documentation and design**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Tendering and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/35 - Construction of a boarding Primary School at Omakange**NPC CODE:** 18465**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Ruacana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				219,000	8,044	20,000	10,000	25,000	25,000	130,956
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				219,000	8,044	20,000	10,000	25,000	25,000	130,956
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				219,000	8,044	20,000	10,000	25,000	25,000	130,956
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	194,000	6,795	17,000	9,000	21,500	21,500	118,205
105	Feasibility Studies, Design and Supervision	GRN	Inside	25,000	1,249	3,000	1,000	3,500	3,500	12,751
Total composition of expenditure				219,000	8,044	20,000	10,000	25,000	25,000	130,956

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

The objective of the project is to construct a new boarding primary school at Omakange in Ruacana Constituency. The establishment of the Boarding Primary School will reduce overcrowding in existing schools, and reduce distances currently travelled by learners. Project components are: 4 hostel blocks, kitchen, dining hall, 2 houses, toilets, fence and Solar Energy. The main beneficiaries are: the learners, teachers and the surrounded community.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Commence with construction with 25% done

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction work continue.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/7 - Construction of a Primary School at Hardap Scheme**NPC CODE:** 5095**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				80,000	10,149	8,000	10,000	15,000	10,000	26,851
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				80,000	10,149	8,000	10,000	15,000	10,000	26,851
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				80,000	10,149	8,000	10,000	15,000	10,000	26,851
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,000	5,075	8,000	8,500	13,000	8,500	6,925
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,000	5,075	0	1,500	2,000	1,500	19,925
Total composition of expenditure				80,000	10,149	8,000	10,000	15,000	10,000	26,851

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

The objective of this project is to construct a primary school at Hardap Scheme to cater about 250 children of school going age. At the moment, parents who can afford are transporting their children to Mariental for school on a daily basis while those who cannot afford it, their children are not attending school. The new school will provide school to and expand access to the less privileged community members. The main components are 10 classrooms, an administration block, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The beneficiaries will be the primary school children in the around communities, teachers and the other communities.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Documentation and design completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Commence with the construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction work continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/12 - Construction of a Primary School at Otjomuise**NPC CODE:** 5146**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Khomasdal**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				71,438	20,907	8,000	0	10,000	10,000	22,531
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				71,438	20,907	8,000	0	10,000	10,000	22,531
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				71,438	20,907	8,000	0	10,000	10,000	22,531
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	66,438	20,907	6,800	0	9,000	9,000	20,731
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	0	1,200	0	1,000	1,000	1,800
Total composition of expenditure				71,438	20,907	8,000	0	10,000	10,000	22,531

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

The project's objective is to build a new primary school at Otjomuise, in order to accommodate 800 learners from Otjomuise, and part of Khomasdal. Project components include 23 classrooms, an administration block, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The beneficiaries will be the primary school children in Otjomuise, teachers and the other suburbs.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility Studies, Documentation, Design and Supervision completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/40 - Construction of Hostel Facility at Tsumis Farm Primary School**NPC CODE:** 18637**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				110,000	1,704	2,500	0	5,000	10,000	90,796
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				110,000	1,704	2,500	0	5,000	10,000	90,796
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	1,704	2,500	0	5,000	10,000	90,796
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	40,000	0	0	0	4,000	9,000	27,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	70,000	1,704	2,500	0	1,000	1,000	63,796
Total composition of expenditure				110,000	1,704	2,500	0	5,000	10,000	90,796

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

The main objective of this project is to construct school hostel facilities at Tsumis Farm Primary School, as farm worker's children from the Tsumis farm surrounding are finding it very hard to reach school due to long distances. As a result many opt to drop out of school. The main components of the project are: The boy's hostel, girl's hostel, ablution block, the dining hall and the kitchen. The main beneficiaries are: learners and teachers and the community at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Documentation and design**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** No budget allocation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/39 - Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)**NPC CODE:** 18475**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				67,000	0	8,000	8,000	15,000	15,000	21,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				67,000	0	8,000	8,000	15,000	15,000	21,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				67,000	0	8,000	8,000	15,000	15,000	21,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	57,000	0	6,800	6,400	13,000	13,000	17,800
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	1,200	1,600	2,000	2,000	3,200
Total composition of expenditure				67,000	0	8,000	8,000	15,000	15,000	21,000

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

The objective of this project is to construct a primary school that will provide access to primary education for school going children of the Tsaraxa-aibes community and surrounding areas by accommodating 900 learners from pre-primary grade zero to grade 7. The project components are; 25 classrooms, 2 storerooms, 4 ablution blocks, administration block, a school hall, a fence, water fountains, sewerage and electricity connections. The project beneficiaries are the learners who enroll at the school, and their families, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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: 10/10/32 - Building and Maintenance

NPC CODE: 18726

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 10 - Vocation Education and Training

EXECUTING AGENCY: President

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tobias Hainyeko

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				600,000	15,500	65,500	136,749	65,350	113,679	203,222
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				600,000	15,500	65,500	136,749	65,350	113,679	203,222
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				600,000	15,500	65,500	136,749	65,350	113,679	203,222
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	600,000	15,500	65,500	136,749	65,350	113,679	203,222
Total composition of expenditure				600,000	15,500	65,500	136,749	65,350	113,679	203,222

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

The objective of this project is to attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office; to ensure quality of education and improve the condition of learning and teaching facilities and to improve learning and teaching environment to the rural and remote areas. The main components are to attend to emergencies at existing facilities. The main beneficiaries are: entire staff of Ministry of Education, Arts and Culture, learners, and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Repairs and maintenance on various facilities

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: To attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: To attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/51 - Structural upgrading of community hostels**NPC CODE:** 18719**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				980,000	0	20,000	15,000	25,000	35,000	885,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				980,000	0	20,000	15,000	25,000	35,000	885,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				980,000	0	20,000	15,000	25,000	35,000	885,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	500,000	0	3,000	15,000	25,000	35,000	422,000
Total composition of expenditure				500,000	0	3,000	15,000	25,000	35,000	422,000

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

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

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** community hostels upgraded**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction and upgrading of community hostels in all regions continues**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction and upgrading of community hostels in all regions continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/36 - Construction of a Primary School at Onguta**NPC CODE:** 18468**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				110,000	0	3,500	0	0	5,000	101,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				110,000	0	3,500	0	0	5,000	101,500
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				110,000	0	3,500	0	0	5,000	101,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,000	0	0	0	0	4,000	46,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	60,000	0	3,500	0	0	1,000	55,500
Total composition of expenditure				110,000	0	3,500	0	0	5,000	101,500

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

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

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility study completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/49 - Establishment of Hostels at Schools Nationwide

NPC CODE: 18418

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2025

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All Khomas

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000,00 0	17,137	45,000	50,000	50,000	50,000	9,787,863
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000,00 0	17,137	45,000	50,000	50,000	50,000	9,787,863
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000,00 0	17,137	45,000	50,000	50,000	50,000	9,787,863
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	9,000,000	17,137	38,250	50,000	50,000	50,000	8,794,613
Total composition of expenditure				9,000,000	17,137	38,250	50,000	50,000	50,000	8,794,613

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

The programme entails establishing and construction of hostels to all regions for both boys and girls that will provide enough living spaces for learners as they engage themselves in their studies. It will provide decent accommodation to both teachers and learners. It will also alleviate the use of tents and long distances learners walk from homes to school. It will further avoid the nomadic type of schooling especially during flood seasons of relocating schools to higher grounds. It will consist of facilities to accommodate boarders (boys and Girls) with 200 dormitories, big kitchen, dining hall two (2) laundries, supervisors house, and recreational hall.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of hostel blocks to all regions

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction: Hostel block; toilet facilities; dining halls and storage facilities continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction: Hostel block; toilet facilities; dining halls and storage facilities continues

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/50 - Construction of Teachers Houses

NPC CODE: 18665

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: //karas, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,141,074	32,762	40,000	5,000	30,000	20,000	1,013,312
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,141,074	32,762	40,000	5,000	30,000	20,000	1,013,312
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,141,074	32,762	40,000	5,000	30,000	20,000	1,013,312
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	1,141,074	32,762	40,000	5,000	30,000	20,000	1,013,312
Total composition of expenditure				1,141,074	32,762	40,000	5,000	30,000	20,000	1,013,312

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

The main objective of the project is to construct houses for teachers especially those in rural areas in order to attract qualified teachers to the rural areas in all 14 regions of the country. The main components of the project are: feasibility study, design and documentation and construction. The beneficiaries are: the teachers and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: A number of houses have been constructed in Omaheke; Ohangwena; Oshikoto; Oshana and Omusati Regions

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction continues in Omusati; Kunene; Oshana; Otjozondjupa; Oshikoto; Ohangwena; Khomas, Kavango; Omaheke; Erongo; Hardap; Kharas and Zambezi Regions

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues in Omusati; Kunene; Oshana; Otjozondjupa; Oshikoto; Ohangwena; Khomas, Kavango; Omaheke; Erongo; Hardap; Kharas and Zambezi Regions

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/45 - Construction of a Primary School at Mix Settlement**NPC CODE:** 18801**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				131,500	0	7,000	10,000	18,000	20,000	76,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				131,500	0	7,000	10,000	18,000	20,000	76,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				131,500	0	7,000	10,000	18,000	20,000	76,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	120,000	0	5,950	9,000	16,000	17,000	72,050
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,500	0	1,050	1,000	2,000	3,000	4,450
Total composition of expenditure				131,500	0	7,000	10,000	18,000	20,000	76,500

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

The project's objective is to construct a primary school at Mix Settlement in order to accommodate 600 learners from that area and other surrounding areas. The project components include 32 classrooms, an administrative block, 1x three bedroom teachers house, 1x 2 bedroom teachers house, two ablution blocks for children, a sport field, fencing, walkways, two drinking fountains, water and electricity connections. The beneficiaries are learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and Documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction starts

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/6 - Construction of Ongwediva Combined School at Evululuko

NPC CODE: 5093

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2019

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				79,882	18,532	7,000	10,000	0	0	44,350
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				79,882	18,532	7,000	10,000	0	0	44,350
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				79,882	18,532	7,000	10,000	0	0	44,350
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	20,000	0	5,950	7,500	0	0	6,550
105	Feasibility Studies, Design and Supervision	GRN	Inside	43,882	18,532	1,050	1,000	0	0	23,300
101	Furniture and Office Equipment	GRN	Inside	16,000	0	0	1,500	0	0	14,500
Total composition of expenditure				79,882	18,532	7,000	10,000	0	0	44,350

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

The objective of this project is to construct a combined school at Evululuko Ongwediva to cater for school going children within surrounding areas. The main component of this project are: 16 classrooms, 2 laboratories (science and computer), a library, 2 ablution blocks, administration building, school fence, a school hall, three houses, 2 water fountains, guard house, and site walkways. The main beneficiaries are the learners; teachers and the community of Ongwediva.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Annual contractor completed outstanding works

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Retention fee to be paid

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/16 - Feasibility studies, Investigation & Research

NPC CODE: 5253

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				99,500	6,943	4,000	0	2,000	2,000	84,557
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				99,500	6,943	4,000	0	2,000	2,000	84,557
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	4,000	0	2,000	2,000	84,557
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
105	Feasibility Studies, Design and Supervision	GRN	Inside	99,500	6,943	4,000	0	2,000	2,000	84,557
Total composition of expenditure				99,500	6,943	4,000	0	2,000	2,000	84,557

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

The objective of the project is to conduct feasibility studies, investigations and conduct research for the projects that are not budgeted for in all the regions. The main components are feasibility study. and the beneficiaries are: The ministry of Education and the other stakeholders.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The following feasibility studies have been completed on 7 projects

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibilities, investigation and research continue.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/44 - Construction of a Primary School at Otavi**NPC CODE:** 18800**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otavi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,400	0	5,000	6,000	10,000	10,000	42,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,400	0	5,000	6,000	10,000	10,000	42,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				73,400	0	5,000	6,000	10,000	10,000	42,400
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	73,400	0	5,000	6,000	10,000	10,000	42,400
Total composition of expenditure				73,400	0	5,000	6,000	10,000	10,000	42,400

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

The objective of the project is to construct a primary school in Otavi to provide access for children who cannot find space in Otavi. The main components are: 36 classrooms, 4 ablution blocks, 10 storerooms, a library, a computer lab, a science lab, an administration block, a school hall and a fence. The main beneficiaries are: learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction starts

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/43 - Construction of Combined School in Aussenkehr**NPC CODE:** 18799**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				180,000	0	7,000	0	7,000	15,000	151,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				180,000	0	7,000	0	7,000	15,000	151,000
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	7,000	0	7,000	15,000	151,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	160,000	0	5,950	0	5,000	12,000	137,050
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	1,050	0	2,000	3,000	13,950
Total composition of expenditure				180,000	0	7,000	0	7,000	15,000	151,000

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

The main objective of the project is to construct the combined school in Aussenkehr to achieve the goal of access to education. This project will help to do away with the platoon system. The main components are: 28 classrooms; ablution facilities; administration block; library; computer & science laboratories; school hall; teachers houses and fence. The main beneficiaries are: learners and parents of Aussenkehr; teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation and design completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction: 28 classrooms; ablution facilities; administration block; library; computer & science laboratories; school hall; teachers houses and fence

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/42 - Construction of Combined School in Oranjemund**NPC CODE:** 18798**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				95,000	0	9,000	0	15,000	15,000	56,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				95,000	0	9,000	0	15,000	15,000	56,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				95,000	0	9,000	0	15,000	15,000	56,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	87,000	0	9,000	0	15,000	15,000	48,000
Total composition of expenditure				87,000	0	9,000	0	15,000	15,000	48,000

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

The objective of this project is to construct a new combined school in Oranjemund. Being a mining town the company provided a Private School for the mineworkers as the town expanded; businesses and other services were attracted to it, but the lower income people can no more afford the increasing expenses of the Oranjemund Private School. Thus the objective will be to provide affordable and equitable education to all children. The main component are: 28 classrooms; ablution facilities; administration block; library; science & computer laboratories; school hall and fence. The main beneficiaries are: learners, teachers and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/04/41 - Construction of a primary School at Walvis Bay

NPC CODE: 18797

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2024

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 04 - Primary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				120,000	0	500	0	0	5,000	114,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				120,000	0	500	0	0	5,000	114,500
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				120,000	0	500	0	0	5,000	114,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	113,000	0	500	0	0	5,000	107,500
Total composition of expenditure				113,000	0	500	0	0	5,000	107,500

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

The project's objective is to construct a primary school in order to cater for the growing number of learners in Walvis Bay. This will terminate the double sessions at some schools and to alleviate pressure of other schools with big numbers of learners in classes and thereby allow individual attention and consequently enhance learner performance. The main components are: 28 classrooms; administration block; school hall; 2 store rooms; toilet facilities; sports facilities and fence around the school. The main beneficiaries are: learners, teachers and community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and Documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/05/15 - Upgrading and Extension of Oshikunde Secondary School**NPC CODE:** 5249**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Omundaungilo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				127,000	45,246	8,000	10,000	15,150	15,000	33,604
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				127,000	45,246	8,000	10,000	15,150	15,000	33,604
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				127,000	45,246	8,000	10,000	15,150	15,000	33,604
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	120,000	44,840	6,800	8,000	13,150	14,000	33,210
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,000	405	1,200	2,000	2,000	1,000	395
Total composition of expenditure				127,000	45,246	8,000	10,000	15,150	15,000	33,604

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

Oshikunde secondary school is one of the schools identified for expansion in order to provide more places of learners in senior secondary education. Phase 1 consist of six block of hostels, a kitchen, dining hall, purchase of furniture and equipment, drilling of a borehole, and erection of a water tower and additional classrooms. Phase 2 is to renovate and repair the existing school; addition of 2 hostel blocks; administration building; a small dining hall and kitchen; additional toilet facilities and linking them and the existing teacher houses to the sewerage network. Beneficiaries of the project are learners, staff members, and communities of Oshikunde.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: All components under phase 1 are completed: Hostel blocks; classrooms; Dining hall; administration block; drilling of borehole; soccer field; parking bays, teachers house, sewer reticulation plant and sewer network. Design and documentation for phase 2 is to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Tendering and commerce with construction for phase 2

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

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/38 - Construction of a Secondary School in Havana

NPC CODE: 18449

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2022

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Tobias Hainyeko

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				129,000	275	8,000	18,000	15,000	25,000	62,725
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				129,000	275	8,000	18,000	15,000	25,000	62,725
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				129,000	275	8,000	18,000	15,000	25,000	62,725
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	119,000	137	6,800	15,000	13,000	22,000	62,063
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	137	1,200	3,000	2,000	3,000	663
Total composition of expenditure				129,000	275	8,000	18,000	15,000	25,000	62,725

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 2017/2018 FINANCIAL YEAR: Design and Documentation to be completed and erection of fence

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction starts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 32 classrooms, administration block, 6 ablution blocks, science lab, computer room, school hall, and sports fields' starts.

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

I. PROJECT IDENTIFICATION

Project Name: 10/05/1 - Renovations of School Nation Wide

NPC CODE: 1250

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2025

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 05 - Secondary Education

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Basic Education

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

STRATEGIES: Develop and maintain education infrastructure

PROGRAM NAME: Physical Education Facilities Development

NATIONAL PROJECT: Construction and renovation of educational physical Facilities

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

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

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				815,000	253,162	53,000	87,000	81,000	57,000	283,838
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				815,000	253,162	53,000	87,000	81,000	57,000	283,838
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				815,000	253,162	53,000	87,000	81,000	57,000	283,838
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	800,000	238,162	53,000	87,000	81,000	57,000	283,838
Total composition of expenditure				800,000	238,162	53,000	87,000	81,000	57,000	283,838

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

The main aim of this project is to renovate schools that are no longer in a good environment for teaching and learning, it also tend to improve the quality of education through maintaining the physical facilities of schools to enhance the teaching and learning environment especially schools in the remotest areas of the country. All learners and teachers in the entire country are targeted and stands to benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Renovation completed in all Regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Renovations of School Nationwide.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/05/11 - Construction of Senior Secondary School in Grootfontein (Donatus)**NPC CODE:** 5089**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				225,000	34,243	7,000	0	0	5,000	178,757
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				225,000	34,243	7,000	0	0	5,000	178,757
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				225,000	34,243	7,000	0	0	5,000	178,757
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	200,000	28,994	5,950	0	0	4,000	161,056
105	Feasibility Studies, Design and Supervision	GRN	Inside	25,000	5,249	1,050	0	0	1,000	17,701
Total composition of expenditure				225,000	34,243	7,000	0	0	5,000	178,757

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

The objective of this project is to construct a secondary school in Grootfontein as currently there are only two secondary schools in the Grootfontein Circuit, and they were built before independence with small capacity, which cannot absorb all the learners who completes grade 7 in the circuit. Against this background, the regional office has resolved that the original proposal of constructing secondary school at Donatus, Otjiwarongo should shift to Grootfontein town where the urgent needs is. Components under the project: Phase 1: 32 Classrooms; science & computer laboratories; administration block; school hall; toilet facilities and library. Phase 2: comprises of 8 hostel blocks; dining hall and sports facilities. The main beneficiaries are learners, teachers and public at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** No budget allocation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** No budget allocation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** No budget allocation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/05/48 - Construction of Rukonga Vision School**NPC CODE:** 20021**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Mukwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				44,000	0	2,000	5,000	10,000	10,000	17,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				44,000	0	2,000	5,000	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				44,000	0	2,000	5,000	10,000	10,000	17,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	39,000	0	1,700	4,000	9,000	9,000	15,300
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	0	300	1,000	1,000	1,000	1,700
Total composition of expenditure				44,000	0	2,000	5,000	10,000	10,000	17,000

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

The objective of the project is to construct phase two of the school in order to provide access to quality senior secondary education to enable learners from disadvantaged areas to access quality education. The main components of the project are: teacher's accommodation, specialized classrooms and laboratories. The main beneficiaries: learners and teachers of the Rukonga Vision School and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and document completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commence with construction work.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/05/14 - Renovation of Mureti Secondary School (Opuwo)**NPC CODE:** 5096**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				42,000	0	2,500	8,000	8,000	10,000	13,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				42,000	0	2,500	8,000	8,000	10,000	13,500
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				42,000	0	2,500	8,000	8,000	10,000	13,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	38,000	0	2,125	7,000	7,000	8,500	13,375
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,000	0	375	1,000	1,000	1,500	125
Total composition of expenditure				42,000	0	2,500	8,000	8,000	10,000	13,500

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

The objective of the project is to renovate Mureti Secondary School to provide a safe and healthy environment for learners, teachers and hostel staff, in the main center of Kunene, and to ensure that learners continue to receive proper education. The project components includes renovation of school and hostel buildings, teacher's houses, sewerage, water pipe lines and fences. The project beneficiaries are the learners who enroll at the school, teachers and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Renovation starts

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/05/43 - Construction of a Senior Secondary School at Etayi**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 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Etayi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				130,000	0	500	0	0	5,000	124,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				130,000	0	500	0	0	5,000	124,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				130,000	0	500	0	0	5,000	124,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	100,000	0	425	0	0	1,000	98,575
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,000	0	75	0	0	4,000	25,925
Total composition of expenditure				130,000	0	500	0	0	5,000	124,500

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

The objective of this project is to construct a secondary school at Etayi constituency in Omusati region that will accommodate at least 1500 learners, in order to improve the quality of education at all levels. The main components are: 10 hostel blocks; 40 classrooms, including science & computer labs; library; store rooms; 3 teacher houses; sports facilities and a sewerage system. The project beneficiaries are: parents, teachers, learners and Etayi Communities

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility studies to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/04/47 - Construction of a Primary School at Otuzemba**NPC CODE:** 18803**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Basic Education**DESIRED OUTCOME:** By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education.**STRATEGIES:** Develop and maintain education infrastructure**PROGRAM NAME:** Physical Education Facilities Development**NATIONAL PROJECT:** Construction and renovation of educational physical Facilities**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				95,000	0	5,000	7,000	15,000	15,000	53,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				95,000	0	5,000	7,000	15,000	15,000	53,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				95,000	0	5,000	7,000	15,000	15,000	53,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	85,000	0	5,000	5,600	13,000	13,000	48,400
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,000	0	0	1,400	2,000	2,000	4,600
Total composition of expenditure				95,000	0	5,000	7,000	15,000	15,000	53,000

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

The main objective of the project is to construct a primary school at Otuzemba in order to improve access to education for all. The main component of the project are: 20 classrooms; administration block; library; school hall; toilet facilities; sports facilities and a fence around the school. The main beneficiaries are: learners, teachers and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and Documentation to be completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Tendering and Construction starts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction: 20 classrooms; administration block; library; school hall; toilet facilities; sports facilities and a fence around the school

I. PROJECT IDENTIFICATION

NPC CODE: 283

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete	
A-1 INTERNAL FUNDING											
Government				1,400,000	510,602	87,500	128,837	98,082	90,000	484,979	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				1,400,000	510,602	87,500	128,837	98,082	90,000	484,979	
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				1,400,000	510,602	87,500	128,837	98,082	90,000	484,979	
B. COMPOSITION of EXPENDITURE											
				SOURCE	I/O SRF						
121	Government Organizations	GRN	Inside	1,400,000	510,602	87,500	128,837	98,082	90,000	484,979	
Total composition of expenditure				1,400,000	510,602	87,500	128,837	98,082	90,000	484,979	

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

A. ACTIVITIES COMPLETED DURING 2017/2018 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 (2018/2019) 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: 10/12/5 - Construction of Eenhana Heroes Memorial

NPC CODE: 18493

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2021

VOTE: 10 - Education, Arts and Culture

MAIN DIVISION: 12 - Science Research and Development

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Arts and Culture

DESIRED OUTCOME: By 2022, Namibians are empowered and have opportunities to participate in arts and culture with the share of employment increasing to 2%.

STRATEGIES: Broaden arts and culture education and training

PROGRAM NAME: Nation Building and Identity

NATIONAL PROJECT: Infrastructure Development

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Eenhana

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,550	0	0	0	3,000	5,000	12,550
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,550	0	0	0	3,000	5,000	12,550
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				20,550	0	0	0	3,000	5,000	12,550
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	20,550	0	0	0	3,000	5,000	12,550
Total composition of expenditure				20,550	0	0	0	3,000	5,000	12,550

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 2017/2018 FINANCIAL YEAR: Constriction continues

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budget allocation

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/12/4 - Construction of Luderitz Water Front**NPC CODE:** 18460**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 12 - Science Research and Development**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Arts and Culture**DESIRED OUTCOME:** By 2022, Namibians are empowered and have opportunities to participate in arts and culture with the share of employment increasing to 2%.**STRATEGIES:** Broaden arts and culture education and training**PROGRAM NAME:** Nation Building and Identity**NATIONAL PROJECT:** Infrastructure Development**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				53,394	0	7,000	5,000	0	0	41,394
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				53,394	0	7,000	5,000	0	0	41,394
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	7,000	5,000	0	0	41,394
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	53,394	0	7,000	5,000	0	0	41,394
Total composition of expenditure				53,394	0	7,000	5,000	0	0	41,394

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

The objective of the project is to construct and develop the waterfront site to be a destination for business, tourism and social upliftment. The project components are: power station, Skateboard Park, beach soccer/volleyball court, swimming pool, squash court, basketball and netball court, amphitheater, multi-purpose hall and lobby to the multi-purpose hall. The beneficiaries of the project are the tourists and public at large

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction partially completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Retention fee

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 10/12/7 - Construction of Brandberg National Monument**NPC CODE:** 5280**STARTING DATE:** 01-APR-2007**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 10 - Education, Arts and Culture**MAIN DIVISION:** 12 - Science Research and Development**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Arts and Culture**DESIRED OUTCOME:** By 2022, Namibians are empowered and have opportunities to participate in arts and culture with the share of employment increasing to 2%.**STRATEGIES:** Broaden arts and culture education and training**PROGRAM NAME:** Nation Building and Identity**NATIONAL PROJECT:** Infrastructure Development**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Daures**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,951	202	0	0	2,000	0	19,749
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,951	202	0	0	2,000	0	19,749
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,951	202	0	0	2,000	0	19,749
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	7,000	202	0	0	2,000	0	4,798
Total composition of expenditure				7,000	202	0	0	2,000	0	4,798

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 2017/2018 FINANCIAL YEAR:** project partially completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** No budget allocation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention fee

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 12 - Gender Equality and Child Welfare

PROGRAMME : Gender Mainstreaming								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18860	12/02/17 - Construction of Nkurenkuru Community Empowerment Centre	64,000	0	500	1,600	5,000	10,000	46,900
20053	12/02/21 - Construction of Khomas Community Empowerment Center	90,000	0	0	0	0	2,800	87,200
18769	12/02/13 - Renovation of After School Centre	64,338	6,262	232	300	300	500	56,744
18727	12/02/16 - Renovation and maintenance of Namibian Children's Home	9,500	2,719	300	600	500	700	4,681
5030	12/02/9 - Construction of Keetmanshoop Community Empowerment Centre	86,834	5,701	5,000	0	6,500	6,601	63,032
5026	12/02/7 - Construction of Omaruru Community Centre	33,000	162	300	0	0	600	31,938
20054	12/02/22 - Construction of Transitional Training Center in Windhoek	61,500	0	300	0	0	1,000	60,200
18726	12/02/15 - Construction and renovation of Homes of Safety and Shelters	40,000	1,002	1,028	1,500	1,800	1,064	33,606
18302	12/02/12 - Construction and renovation of Regional and Constituencies Offices	94,272	22,773	500	3,500	1,500	72	65,927
Programme Sub-Total		543,444	38,618	8,160	7,500	15,600	23,337	450,229
Total for Inside State Revenue Fund		543,444	38,618	8,160	7,500	15,600	23,337	450,229
TOTAL VOTE EXPENDITURE		543,444	38,618	8,160	7,500	15,600	23,337	450,229

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/15 - Construction and renovation of Homes of Safety and Shelters

NPC CODE: 18726

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Oshana, Oshana, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango East, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West, Ondangwa Urban, Otjiwarongo, Katima Mulilo Urban, Swakopmund, Mariental Urban, Ndiyona, Rundu Urban, Khorixas, Eenhana, Gobabis

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,000	1,002	1,028	1,500	1,800	1,064	33,606
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,000	1,002	1,028	1,500	1,800	1,064	33,606
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				40,000	1,002	1,028	1,500	1,800	1,064	33,606
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	40,000	1,002	1,028	1,500	1,800	1,064	33,606
Total composition of expenditure				40,000	1,002	1,028	1,500	1,800	1,064	33,606

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

The project aims to construct, purchase and maintain Homes of Safety and Shelter for Orphans and Vulnerable Children as well as for men and women from abusive homes that are in need of care and protection. Project beneficiaries are: Orphans, Vulnerable Children, women and men. The components are to renovate and maintain the existing infrastructure

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Renovation and maintainers of Khorixas and Gobabis shelters

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Renovation and maintenance to existing infrastructure at Keetmanshoop, Eenhana, Outapi Katima Mulilo and Mariental shelters

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and maintenance to existing infrastructure to shelters in Kavango West, Otjozondjupa, Erongo and Oshikoto regions

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 12/02/22 - Construction of Transitional Training Center in Windhoek**NPC CODE:** 20054**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 31-MAR-2024**VOTE:** 12 - Gender Equality and Child Welfare**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Gender Equality**DESIRED OUTCOME:** By 2022, Namibian women have equal opportunities and are free from gender-based-violence.**STRATEGIES:** Strengthen implementation of gender responsive budgeting and planning**PROGRAM NAME:** Gender Mainstreaming**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				61,500	0	300	0	0	1,000	60,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				61,500	0	300	0	0	1,000	60,200
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				61,500	0	300	0	0	1,000	60,200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	300	0	0	1,000	18,700
Total composition of expenditure				20,000	0	300	0	0	1,000	18,700

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

The objective of the project is to construct a Transitional Training Center. The center aims at enrolling and absolving learners from the Namibian Children home and the disadvantaged Namibian children that failed grade 10, grade 12 and those that cannot gain access to high institutions of learning. About 60%-80% of school leavers from the Namibia Children's Home do not gain access to any of the existing tertiary education institutions, therefore an environment for further training opportunities needs to be created to better empower them to enter the employment market. The beneficiaries are: the vulnerable and disadvantaged children. The main component of the project are: Feasibility study, Design and Documentation, construction involves; educational facilities, accommodation and recreational facilities.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Feasibility study

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/21 - Construction of Khomas Community Empowerment Center

NPC CODE: 20053

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 31-MAR-2024

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				90,000	0	0	0	0	2,800	87,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				90,000	0	0	0	0	2,800	87,200
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				90,000	0	0	0	0	2,800	87,200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	66,000	0	0	0	0	2,800	63,200
Total composition of expenditure				66,000	0	0	0	0	2,800	63,200

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

This project aims at constructing a community empowerment center where community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. Project Beneficiaries are: disadvantaged women, men and the youth. The projects main components are: Feasibility Study, Design and documentation and Construction of administration block, community hall, ablution blocks, training facilities, markets stalls, caretaker's houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: N/A, no budget allocation for the first year.

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

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/7 - Construction of Omaruru Community Centre

NPC CODE: 5026

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2023

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Omaruru

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				33,000	162	300	0	0	600	31,938
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				33,000	162	300	0	0	600	31,938
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				33,000	162	300	0	0	600	31,938
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	31,500	0	0	0	0	600	30,900
Total composition of expenditure				31,500	0	0	0	0	600	30,900

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

This project aims at constructing a community Centre where women, children and entire community could gather for meetings, receive training on income generating activities, sell their hand made products and have access to various information resources. It will also provide an early childhood development Centre where the children below 6 years can receive education. The main components are: feasibility study, design and documentation,; construction of administration blocks, community hall, ablution blocks, training facilities, market stalls, caretaker houses guard house and boundary fence. The project beneficiaries are: women, children and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Purchase of land

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Professional fees, design and documentation

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/12 - Construction and renovation of Regional and Constituencies Offices

NPC CODE: 18302

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2023

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Kavango West, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Tondoro, Eenhana

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				94,272	22,773	500	3,500	1,500	72	65,927
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				94,272	22,773	500	3,500	1,500	72	65,927
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				94,272	22,773	500	3,500	1,500	72	65,927
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	60,772	22,773	0	3,500	1,500	72	32,927
Total composition of expenditure				60,772	22,773	0	3,500	1,500	72	32,927

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

The project aims at constructing and renovating regional and constituency offices in all 14 regions to ensure a better working environment and improve service delivery.

The project beneficiaries are: staff members, OVCs, gender based violence victims and the general public at large. The project components are: Feasibility Study, Documentation and Design, Renovation of existing offices and Construction of new offices, boundary fence and guard houses.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: French drain connection of bulk water supply and construction, bulk water supply connection and guard house construction at Mburuuru Constituency office in Kavango Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of lands to Eenhana and Luderitz Town Councils

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 12/02/17 - Construction of Nkurenkuru Community Empowerment Centre**NPC CODE:** 18860**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 12 - Gender Equality and Child Welfare**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Gender Equality**DESIRED OUTCOME:** By 2022, Namibian women have equal opportunities and are free from gender-based-violence.**STRATEGIES:** Strengthen implementation of gender responsive budgeting and planning**PROGRAM NAME:** Gender Mainstreaming**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				64,000	0	500	1,600	5,000	10,000	46,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				64,000	0	500	1,600	5,000	10,000	46,900
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				64,000	0	500	1,600	5,000	10,000	46,900
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	32,000	0	0	1,500	4,000	8,000	18,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	32,000	0	500	100	1,000	2,000	28,400
Total composition of expenditure				64,000	0	500	1,600	5,000	10,000	46,900

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

This project aims at construct a community empowerment center where community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access services. Project Beneficiaries are: disadvantaged women, men and the youth. The projects main components are; Feasibility Study, Design and documentation, Construction of: administration blocks, community hall, ablution blocks, training facilities, markets stalls, caretaker's houses, guard house and boundary fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of electrical reticulations, landscaping and boundary fencing

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of guard house, administration block community hall, construction of caretaker houses, ablution facilities, class rooms and market stalls

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 12/02/9 - Construction of Keetmanshoop Community Empowerment Centre**NPC CODE:** 5030**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 12 - Gender Equality and Child Welfare**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Gender Equality**DESIRED OUTCOME:** By 2022, Namibian women have equal opportunities and are free from gender-based-violence.**STRATEGIES:** Strengthen implementation of gender responsive budgeting and planning**PROGRAM NAME:** Gender Mainstreaming**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				86,834	5,701	5,000	0	6,500	6,601	63,032
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				86,834	5,701	5,000	0	6,500	6,601	63,032
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				86,834	5,701	5,000	0	6,500	6,601	63,032
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	40,000	5,284	2,338	0	6,000	6,000	20,378
105	Feasibility Studies, Design and Supervision	GRN	Inside	46,417	0	2,662	0	500	601	42,654
Total composition of expenditure				86,417	5,284	5,000	0	6,500	6,601	63,032

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

To construct a Community Centre where the community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. The beneficiaries are the disadvantaged women, men and the youth. The main components are: feasibility study, design and documentation, construction of administration block, community hall, ablution block, training facilities, market stalls, caretaker houses, guard house and boundary fence

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of electrical reticulations, landscaping and boundary fencing

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of guard house, administration block community hall, construction of caretaker houses, ablution facilities, class rooms and market stalls

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/16 - Renovation and maintenance of Namibian Children's Home

NPC CODE: 18727

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,500	2,719	300	600	500	700	4,681
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,500	2,719	300	600	500	700	4,681
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	300	600	500	700	4,681
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	9,500	2,719	300	600	500	700	4,681
Total composition of expenditure				9,500	2,719	300	600	500	700	4,681

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

To renovate and maintain the infrastructure at the after School Centre, a place that provide accommodation for 50 OVCs and up to 100 mobile street children with the aim of improving their living conditions and thereby making them to be productive citizens. The main component of the project is renovations and monitor improvement

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Renovation and maintenance to existing infrastructure at administration block, houses numbers: 1, 2, 4, 7, 12, 13 and 16

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Renovation and maintenance to existing infrastructure to houses numbers: 3 and 8

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and maintenance to existing infrastructure to house number 10

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

I. PROJECT IDENTIFICATION

Project Name: 12/02/13 - Renovation of After School Centre

NPC CODE: 18769

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2022

VOTE: 12 - Gender Equality and Child Welfare

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Gender Equality

DESIRED OUTCOME: By 2022, Namibian women have equal opportunities and are free from gender-based-violence.

STRATEGIES: Strengthen implementation of gender responsive budgeting and planning

PROGRAM NAME: Gender Mainstreaming

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Khomasdal

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				64,338	6,262	232	300	300	500	56,744
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				64,338	6,262	232	300	300	500	56,744
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				64,338	6,262	232	300	300	500	56,744
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	9,499	3,106	232	300	300	500	5,061
Total composition of expenditure				9,499	3,106	232	300	300	500	5,061

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

To renovate and maintain the infrastructure at the After School Centre a place that provide accommodation for 50 OVC and up to 100 mobile street children with aim of improving their living condition and thereby making them to be productive citizens. Project beneficiaries are: the resident OVC's and street kids. The main component of the project is renovations and minor improvements

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Renovation of garden fence

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Renovations and maintenance to existing infrastructure

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and maintenance to existing infrastructure

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

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

PROGRAMME : Physical Infrastructure Development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20026	13/08/14 - Upgrading of National Health Training Centre - Khomas Region	10,000	0	0	0	5,000	5,000	0
18701	13/06/3 - Renovation of Senior Park: Housing Unit for Low Income Independent Older People	23,546	198	0	0	1,000	0	22,348
922	13/04/23 - Upgrading and renovation of Okahao Hospital	75,500	19,459	10,000	20,000	10,000	10,000	6,041
466	13/04/19 - Upgrading of Katima Mulilo Hospital	73,000	60,471	2,000	7,000	0	2,000	1,529
920	13/04/21 - Upgrading and renovation of Gobabis District Hospital	27,057	12,056	3,000	5,000	2,000	5,000	1
444	13/03/9 - Upgrading and renovation of Oshakati Intermediate Hospital	426,000	333,411	10,000	30,000	20,000	15,500	17,089
8062	13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth	27,000	18,087	3,000	5,000	0	0	913
8064	13/02/2 - Development and Strengthening of Network Infrastructure Nationwide	163,000	0	5,000	8,000	8,000	8,000	134,000
464	13/04/17 - Upgrading and renovation of Keetmanshoop Hospital	72,425	39,699	9,000	15,000	6,426	2,000	300
18866	13/04/46 - Construction of Khomas District Hospital	40,899	0	5,000	10,000	10,000	15,000	899
452	13/04/13 - Construction and upgrading of Primary Health Care Clinics Nationwide	730,000	397,143	64,597	87,000	90,000	90,000	1,260
18284	13/04/42 - Upgrading and renovation of Nkurenkuru District Hospital	73,000	4,153	7,000	8,000	15,000	20,000	18,847
2771	13/08/3 - Construction and renovation of Oshana Regional Management Team Office	43,000	20,919	5,000	15,000	0	0	2,081
434	13/03/3 - Upgrading and renovation of Windhoek Central Hospital	177,000	93,875	8,000	23,281	10,000	14,000	27,844
443	13/04/5 - Upgrading and renovation of Walvis Bay Hospital	22,000	54	0	0	2,000	2,000	17,946
4046	13/04/28 - Upgrading and renovation of Mariental District Hospital	48,000	17,600	0	0	5,000	10,000	15,400
18408	13/08/7 - Construction of Oshikoto Regional Management Team Office	20,000	11,397	0	1,000	0	0	7,603
465	13/04/18 - Upgrading and renovation of Swakopmund District Hospital	30,000	13,908	4,000	8,000	1,000	1,000	2,092
445	13/03/8 - Upgrading and renovation of Onandjokwe Hospital	96,000	32,014	10,000	20,919	10,000	15,000	8,067
2768	13/08/2 - Maintenance and Repair of Health Infrastructure	310,000	108,096	32,000	58,000	40,000	65,000	6,904
18282	13/04/40 - Upgrading of Opuwo District Hospital	30,000	4,654	8,000	5,000	10,000	0	2,346
20022	13/08/10 - Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council	11,000	0	0	0	0	5,000	6,000
919	13/04/20 - Upgrading and renovation of Usakos Hospital	18,127	9,227	6,000	2,000	0	0	900
18693	13/04/44 - Upgrading and renovation of Andara Hospital	17,000	698	5,000	1,000	1,000	0	9,302
18285	13/04/43 - Upgrading and renovation of Outapi District Hospital	27,000	1,364	2,000	0	10,000	2,000	11,636
18639	13/07/5 - Establishment of the National Public Health Laboratory	40,000	1,310	10,000	3,000	10,000	5,000	10,690
20025	13/08/13 - Construction of Oshakati Regional Health Training Centre	7,000	0	2,000	3,000	0	0	2,000

2772	13/08/4 - Upgrading and Extension of Rundu Regional Health Training Centre	30,000	9,767	2,000	2,000	2,000	10,000	4,233
426	13/03/1 - Upgrading and renovation of Rundu Hospital	60,500	39,580	5,000	15,000	0	0	920
2002	13/02/1 - Upgrading and renovation of MoHSS Head Office (Phase 3)	38,900	18,898	2,000	0	0	15,000	3,002
461	13/04/16 - Upgrading and renovation of Okakarara District Hospital	40,200	23,245	5,000	7,800	1,000	2,000	1,155
18409	13/07/2 - Construction of the new Central Medical Store	65,000	2,356	10,000	10,000	10,000	5,000	27,644
20204	13/03/7 - National Academic Hospital	50,000	0	0	0	5,000	5,000	40,000
453	13/04/14 - Construction and upgrading of Primary Health Care Centres Nationwide	536,037	208,976	49,000	80,000	77,000	120,000	1,061
18865	13/04/45 - Construction of Ondangwa District Hospital	32,000	0	5,000	1,000	15,000	5,000	6,000
921	13/04/22 - Upgrading and renovation of Okahandja Hospital	23,000	3,032	5,000	5,000	5,000	1,000	3,968
8065	13/06/1 - Upgrading of Etegameno Rehabilitation and Resource Centre	30,000	11,833	0	5,000	5,000	5,000	3,167
18868	13/08/9 - Construction of Mental Health Centres	60,000	0	8,000	2,000	10,000	5,000	35,000
433	13/03/2 - Upgrading and Renovation Katutura Hospital (Phases 7 & 8)	190,000	120,945	10,000	15,000	10,000	10,000	24,055
20141	13/03/6 - Otiwarongo Referral Hospital	50,000	0	5,000	10,000	5,000	20,000	10,000
18261	13/04/38 - Construction of Omuthiya District Hospital	25,000	8,628	2,000	7,000	0	0	7,372
18260	13/04/37 - Upgrading and renovation of Engela District Hospital	13,000	2,976	0	5,000	3,000	0	2,024
Programme Sub-Total		3,881,191	1,650,031	318,597	500,000	414,426	494,500	503,637
Total for Inside State Revenue Fund		3,881,191	1,650,031	318,597	500,000	414,426	494,500	503,637
TOTAL VOTE EXPENDITURE		3,881,191	1,650,031	318,597	500,000	414,426	494,500	503,637

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/04/13 - Construction and upgrading of Primary Health Care Clinics Nationwide**NPC CODE:** 452**STARTING DATE:** 01-APR-1995**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** //karas, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				730,000	397,143	64,597	87,000	90,000	90,000	1,260
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				730,000	397,143	64,597	87,000	90,000	90,000	1,260
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				730,000	397,143	64,597	87,000	90,000	90,000	1,260
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	511,000	268,455	46,885	63,510	65,700	65,700	750
101	Furniture and Office Equipment	GRN	Inside	66,600	26,198	7,872	10,440	10,800	10,800	490
105	Feasibility Studies, Design and Supervision	GRN	Inside	152,400	102,490	9,840	13,050	13,500	13,500	20
Total composition of expenditure				730,000	397,143	64,597	87,000	90,000	90,000	1,260

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 2017/2018 FINANCIAL YEAR: Feasibility studies, documentations, construction and upgrading of various clinics and staff accommodation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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 and payment of retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/37 - Upgrading and renovation of Engela District Hospital

NPC CODE: 18260

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Engela

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				13,000	2,976	0	5,000	3,000	0	2,024
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				13,000	2,976	0	5,000	3,000	0	2,024
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				13,000	2,976	0	5,000	3,000	0	2,024
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	9,453	2,003	0	3,650	2,190	0	1,610
101	Furniture and Office Equipment	GRN	Inside	1,260	0	0	600	360	0	300
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,800	487	0	750	450	0	113
Total composition of expenditure				12,513	2,490	0	5,000	3,000	0	2,023

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

The project objective is to upgrade and renovate the Engela District hospital to make it a functional community hospital. The project will improve the efficiency of services provided, allow rationalizing of curative services and improve access to specialised health care services. The project components are: upgrading and renovation of the hospital building, extension of mortuary, psychiatric ward, accommodation / flats, laboratory unit, TB ward, infection control ward. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, project was on hold due to financial constraints.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Completion of documentation for the upgrading/ renovation of the hospital building, extension of Mortuary, Psychiatric Ward, accommodation/ flats, Laboratory unit, TB ward, Infection Control Ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with the upgrading/ renovation of the hospital building, extension of Mortuary, the Psychiatric Ward, accommodation/ flats, Laboratory unit, TB ward, Infection Control Ward.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/04/46 - Construction of Khomas District Hospital**NPC CODE:** 18866**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Samora Machel**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,899	0	5,000	10,000	10,000	15,000	899
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,899	0	5,000	10,000	10,000	15,000	899
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,899	0	5,000	10,000	10,000	15,000	899
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	29,900	0	3,650	7,300	7,300	10,950	700
101	Furniture and Office Equipment	GRN	Inside	4,899	0	600	1,200	1,200	1,800	99
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,100	0	750	1,500	1,500	2,250	100
Total composition of expenditure				40,899	0	5,000	10,000	10,000	15,000	899

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

The objective of the project is to construct Khomas District hospital which will improve the efficiency of services provision. Allow rationalizing of curative services and improve access to specialised health care services, through the improvement of the existing referral health care services and physical infrastructure. The components are: Feasibility study, documentation, design and construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Technical Assessment of proposed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility Study and Documentation of the new Khomas District Hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with documentation and then after construction.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/43 - Upgrading and renovation of Outapi District Hospital

NPC CODE: 18285

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,000	1,364	2,000	0	10,000	2,000	11,636
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,000	1,364	2,000	0	10,000	2,000	11,636
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				27,000	1,364	2,000	0	10,000	2,000	11,636
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	20,070	0	1,460	0	7,300	1,460	9,850
101	Furniture and Office Equipment	GRN	Inside	2,296	0	240	0	1,200	240	616
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,634	1,364	300	0	1,500	300	1,170
Total composition of expenditure				27,000	1,364	2,000	0	10,000	2,000	11,636

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

The objective of the project is to refurbish, reconstruct, expand and renovate the Outapi District hospital to turn it into a regional referral hospital. The components are: Phase 1: Maternity ward, TB ward, Pediatric ward, OPD, Casualty & related services complex, Laundry, Theatre/ CSSD and kitchen, Male & Female ward, Administration Block, PHC/CDC Clinic, Mortuary & General Services, Staff accommodation. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Master planning.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Phase 1: Maternity ward, TB ward, Pediatric ward, OPD, Casualty & related services complex, Laundry, Theatre/CSSD and kitchen, Male & Female ward, Administration Block, PHC/CDC Clinic, Mortuary & General Services, Staff accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of Phase 1: Maternity ward, TB ward, Pediatric ward, OPD, Casualty & related services complex, Laundry, Theatre/CSSD and kitchen, Male & Female ward, Administration Block, PHC/CDC Clinic, Mortuary & General Services, Staff accommodation.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/40 - Upgrading of Opuwo District Hospital

NPC CODE: 18282

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Opuwo Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	4,654	8,000	5,000	10,000	0	2,346
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	4,654	8,000	5,000	10,000	0	2,346
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	4,654	8,000	5,000	10,000	0	2,346
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	21,600	2,869	5,840	3,650	7,300	0	1,941
101	Furniture and Office Equipment	GRN	Inside	3,000	0	960	600	1,200	0	240
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,400	1,785	1,200	750	1,500	0	165
Total composition of expenditure				30,000	4,654	8,000	5,000	10,000	0	2,346

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

The aim of the project is to upgrade Opuwo district hospital to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialised health care services. The components are: ART, CDC, Primary Health Care clinic, 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 2017/2018 FINANCIAL YEAR: Documentation for the ART/ CDC clinic, PHC clinic.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of the ART/ CDC clinic, PHC clinic. Documentation for the TB ward, Casualty/OPD, Administration Block and Staff accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention of the ART/ CDC clinic, PHC clinic. Construction of TB ward, Casualty/OPD, Administration Block and Staff accommodation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/04/38 - Construction of Omuthiya District Hospital**NPC CODE:** 18261**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,000	8,628	2,000	7,000	0	0	7,372
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,000	8,628	2,000	7,000	0	0	7,372
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,000	8,628	2,000	7,000	0	0	7,372
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	17,800	5,019	1,460	4,300	0	0	7,021
101	Furniture and Office Equipment	GRN	Inside	1,540	0	240	1,200	0	0	100
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,660	3,609	300	1,500	0	0	251
Total composition of expenditure				25,000	8,628	2,000	7,000	0	0	7,372

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

The objective of the project is to construct a new Primary Health Care Clinic and make alterations and additions to the existing hospital facilities. The main components are: construction new PHC clinic, alterations and additions to the existing hospital facilities and Electrical and mechanical defects rectification. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Practical completion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Electrical and mechanical defects rectification.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees, Conduct feasibility study of new components.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/04/14 - Construction and upgrading of Primary Health Care Centres Nationwide**NPC CODE:** 453**STARTING DATE:** 01-APR-1995**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** //karas, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				536,037	208,976	49,000	80,000	77,000	120,000	1,061
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				536,037	208,976	49,000	80,000	77,000	120,000	1,061
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				536,037	208,976	49,000	80,000	77,000	120,000	1,061
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	390,965	152,765	35,500	58,400	56,210	87,600	490
101	Furniture and Office Equipment	GRN	Inside	45,593	6,333	6,000	9,600	9,240	14,400	20
105	Feasibility Studies, Design and Supervision	GRN	Inside	99,479	49,879	7,500	12,000	11,550	18,000	550
Total composition of expenditure				536,037	208,976	49,000	80,000	77,000	120,000	1,061

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

The objective of the project is to construct and upgrade Primary Health Care Centres nationwide in order to improve service delivery, reduce mortality and morbidity through the principles of primary health care services in the country. The components are: construction of newly approved PHC Centres & staff accommodation, and upgrade of existing PHC Centres & staff accommodation. The beneficiaries are staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Okondjatu: Documentation for Construction of a new health centre & conversion of existing clinic into staff accommodation -Tender closed, to be awarded. Sesfontein: Documentation for the Upgrading of existing facility and staff accommodation - Tender closed, re-awarded, contract to be signed. Rupara: Documentation for the Upgrading of existing facility - Tender closed, to be awarded. Aminius: Documentation for the Upgrading of existing facility - Tender closed, to be awarded.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Okondjatu: Construction of a new health centre & conversion of existing clinic into staff accommodation. Sesfontein: Upgrading of existing facility and staff accommodation. Rupara: Upgrading of existing facility. Aminius: Upgrading of existing facility.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with documentation, upgrading & constructions, purchasing of furniture & equipment and retention fees.

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

I. PROJECT IDENTIFICATION

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

NPC CODE: 464

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-AUG-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,425	39,699	9,000	15,000	6,426	2,000	300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,425	39,699	9,000	15,000	6,426	2,000	300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				72,425	39,699	9,000	15,000	6,426	2,000	300
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	47,555	23,784	6,570	10,950	4,691	1,460	100
101	Furniture and Office Equipment	GRN	Inside	9,817	5,826	1,080	1,800	771	240	100
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,053	10,089	1,350	2,250	964	300	100
Total composition of expenditure				72,425	39,699	9,000	15,000	6,426	2,000	300

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 2017/2018 FINANCIAL YEAR: Construction of Prefabricated ablution block and offices. Documentation of Prefabricated accommodation units for both male and female.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Complete the construction for the TB MDR, XDR Unit. Commence with the construction of the prefabricated accommodation for both male and female units. Start with documentation for the Water tank, Portable water system, Water system for the fire hydrants and Repair of lifts.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fees payment for the TB MDR, XDR Unit and Prefabricated accommodation for both male and female units. Commence with the construction of the Water tank, Portable water system, Water system for the fire hydrants and Repair of lifts.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/04/44 - Upgrading and renovation of Andara Hospital**NPC CODE:** 18693**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Mukwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				17,000	698	5,000	1,000	1,000	0	9,302
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				17,000	698	5,000	1,000	1,000	0	9,302
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				17,000	698	5,000	1,000	1,000	0	9,302
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	11,650	0	3,650	730	730	0	6,540
101	Furniture and Office Equipment	GRN	Inside	2,100	0	600	120	120	0	1,260
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,250	698	750	150	150	0	1,502
Total composition of expenditure				17,000	698	5,000	1,000	1,000	0	9,302

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

The aim of the project is to upgrade and renovate Andara hospital in order to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialized health care services. The components are: Construction of Oxidation Ponds and Upgrading/renovation of the Maternity ward. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Upgrading/renovation of the Maternity ward is still ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with the upgrading/ renovation of the Maternity ward and start with construction of oxidation ponds.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Pay retention fees for Maternity ward and oxidation ponds.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/6 - Otjiwarongo Referral Hospital

NPC CODE: 20141

STARTING DATE: 31-MAR-2018

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,000	0	5,000	10,000	5,000	20,000	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,000	0	5,000	10,000	5,000	20,000	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				50,000	0	5,000	10,000	5,000	20,000	10,000
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	35,000	0	3,650	7,300	3,650	14,600	5,800
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,050	0	750	1,500	750	3,000	1,050
101	Furniture and Office Equipment	GRN	Inside	7,950	0	600	1,200	600	2,400	3,150
Total composition of expenditure				50,000	0	5,000	10,000	5,000	20,000	10,000

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

This project aim is to cover the general refurbishment of the facility, to upgrade the general wards (male & female) and staff accommodation. The project will improve access to health services for the community of Otjiwarongo as well as for the general population of the Otjozondjupa region. The components are: Phase 1- TB ward, Pediatric ward and general wards (male & female). Main beneficiaries are the hospital staff and the community of Otjiwarongo.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Retention of upgrading works of the staff accommodation. Site clearance and de -bushing of the Regional Referral Hospital site. Construction of the fence of the Regional Referral Hospital site. Documentation for TB ward, Pediatric ward and general wards (male & female) completed. Freezing documents for Pediatric ward signed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Retention of site clearance, de -bushing and construction of the fence of the Regional Referral Hospital site. Start with construction of TB ward, Pediatric ward and general wards (male & female).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of TB ward, Pediatric ward and general wards (male & female).

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:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				18,127	9,227	6,000	2,000	0	0	900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				18,127	9,227	6,000	2,000	0	0	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				18,127	9,227	6,000	2,000	0	0	900
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	12,220	5,800	4,380	1,460	0	0	580
101	Furniture and Office Equipment	GRN	Inside	980	0	720	240	0	0	20
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,927	3,427	900	300	0	0	300
Total composition of expenditure				18,127	9,227	6,000	2,000	0	0	900

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 2017/2018 FINANCIAL YEAR: Documentation for Construction of OPD/Casualty.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of OPD/Casualty

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of OPD/Casualty and Pay retention fees for the OPD/Casualty.

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-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura Central

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				190,000	120,945	10,000	15,000	10,000	10,000	24,055
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				190,000	120,945	10,000	15,000	10,000	10,000	24,055
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				190,000	120,945	10,000	15,000	10,000	10,000	24,055
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	130,000	81,206	7,300	9,600	7,300	4,500	20,094
101	Furniture and Office Equipment	GRN	Inside	21,920	14,420	1,200	2,400	1,200	2,000	700
105	Feasibility Studies, Design and Supervision	GRN	Inside	38,080	25,319	1,500	3,000	1,500	3,500	3,261
Total composition of expenditure				190,000	120,945	10,000	15,000	10,000	10,000	24,055

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

The objective of the project is to upgrade and renovation Katutura hospital to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialized health care services. The components are: upgrading of Hot water pipes, Sewerage pipes, Electrical upgrading, Maternity Ward Sections, Dental Clinic, Pharmacy, renovation of X-Ray department and Endoscope unit. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Upgrading of hot water piping, sewerage piping, electrical upgrading, Maternity ward, Dental clinic, renovation of X-Ray department and tendering of Pharmacy.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Retention on upgrading of hot water piping, sewerage piping, electrical upgrading, Maternity ward sections, dental clinic and renovation of X-Ray department. Feasibility study for the, Endoscope unit and upgrading of Pharmacy.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fees of Pharmacy and documentation and design for Endoscope unit.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/1 - Upgrading and renovation of Rundu Hospital

NPC CODE: 426

STARTING DATE: 01-APR-1994

CONCLUDING DATE: 31-MAR-2020

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,500	39,580	5,000	15,000	0	0	920
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,500	39,580	5,000	15,000	0	0	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				60,500	39,580	5,000	15,000	0	0	920
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	38,800	23,527	3,650	10,950	0	0	673
101	Furniture and Office Equipment	GRN	Inside	7,800	5,263	600	1,800	0	0	137
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,900	10,790	750	2,250	0	0	110
Total composition of expenditure				60,500	39,580	5,000	15,000	0	0	920

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

The project's objective is to upgrade and renovate Rundu hospital to improve the efficiency of services provided, allow rationalizing of curative services, and improve access to specialized health care services. The components are: Phase 8: - Maternity ward, Dialysis unit and Orthopedic unit. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Completion of the construction of Maternity Ward. Feasibility study and documentation for Dialysis and Orthopedic units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention of the Maternity Ward. Construction for Dialysis and Orthopedic units.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/3 - Upgrading and renovation of Windhoek Central Hospital

NPC CODE: 434

STARTING DATE: 01-APR-1996

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				177,000	93,875	8,000	23,281	10,000	14,000	27,844
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				177,000	93,875	8,000	23,281	10,000	14,000	27,844
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				177,000	93,875	8,000	23,281	10,000	14,000	27,844
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	130,000	71,777	5,840	15,231	7,300	7,250	22,602
101	Furniture and Office Equipment	GRN	Inside	18,900	8,428	960	3,000	1,200	3,000	2,312
105	Feasibility Studies, Design and Supervision	GRN	Inside	28,100	13,670	1,200	5,050	1,500	3,750	2,930
Total composition of expenditure				177,000	93,875	8,000	23,281	10,000	14,000	27,844

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

The objective of the project is to upgrade and renovate the Windhoek Central hospital in order to provide highly specialized health services on a national referral basis, health professional training and research. General upgrading and renovation of the whole building is needed to maintain an acceptable standard health facility. The components are: upgrading of sewerage system; water and electrical reticulation system, and renovation of private wards; Construction of Mother and Child Hospital; Trauma Center and Dialysis unit at Windhoek Central Hospital. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation for the renovation of private wards, upgrading of sewerage system, upgrading of water and electrical reticulation system.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Start with the renovation of private wards; upgrading of sewerage system, water and electrical reticulation system. Commence with documentation for Mother and Child hospital; Trauma Center and Dialysis Unit at Windhoek Central Hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fees for the renovation of private wards; upgrading of sewerage system, water and electrical reticulation system. Construction of Mother and Child Hospital; Windhoek Central Hospital Trauma Center and Dialysis Unit at Windhoek Central 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-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 02 - Human Resource Management and General Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: //karas, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				163,000	0	5,000	8,000	8,000	8,000	134,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				163,000	0	5,000	8,000	8,000	8,000	134,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				163,000	0	5,000	8,000	8,000	8,000	134,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	147,050	0	3,500	6,800	6,800	6,800	123,150
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,950	0	1,500	1,200	1,200	1,200	10,850
Total composition of expenditure				163,000	0	5,000	8,000	8,000	8,000	134,000

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

This project is to establish Local Area Networks (LANs) at the Ministry's regional offices and hospitals in all 14 regions and connects these LANs together to form Wide Area Network (WAN). The objective is to improve communication among the Ministry's staff members, development partners and all other stakeholders in the health sector. Also to enable the Ministry to rollout existing computerized systems (IFMS, HRIMS etc.) to the regions and develop computerized systems (e.g. Integrated Health Care Information Management System) that can be accessed by all authorized users irrespective of their geographical locations. This project is contributing to the attainment of the government's goal to implement e-governance. The project has three phases: situations analysis, implementation and maintenance. Beneficiaries are the health workers in all regions, communities and the entire Namibian nation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 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 (2018/2019) OF THIS MTEF: Continue with the installation of network infrastructure in hospitals and health centres.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the installation of network infrastructure in health facilities.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/4 - Upgrading and Extension of Rundu Regional Health Training Centre

NPC CODE: 2772

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Rundu Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	9,767	2,000	2,000	2,000	10,000	4,233
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	9,767	2,000	2,000	2,000	10,000	4,233
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	9,767	2,000	2,000	2,000	10,000	4,233
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	21,656	6,499	1,460	920	1,460	7,300	4,017
101	Furniture and Office Equipment	GRN	Inside	3,000	723	240	480	240	1,200	117
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,344	2,544	300	600	300	1,500	100
Total composition of expenditure				30,000	9,767	2,000	2,000	2,000	10,000	4,233

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

The objective of the project is to upgrade and extend Rundu Regional Training Centre in order to provide adequately equipped training centre to meet the training needs.

The components are: Information Resource Centre and Regional Training Centre. The beneficiaries are staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation for Rundu Health Training Centre completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commence with the construction of Rundu Health Training Centre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of Rundu Health Training Centre.

I. PROJECT IDENTIFICATION

NPC CODE: 2768

STARTING DATE: 01-APR-2006

CONCLUDING DATE: 31-MAR-2020

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				310,000	108,096	32,000	58,000	40,000	65,000	6,904
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				310,000	108,096	32,000	58,000	40,000	65,000	6,904
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	108,096	32,000	58,000	40,000	65,000	6,904
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	310,000	108,096	32,000	58,000	40,000	65,000	6,904
Total composition of expenditure				310,000	108,096	32,000	58,000	40,000	65,000	6,904

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.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continues to renovate, repair and maintain all the Ministry buildings, plants and equipment of all the regions as per the technical uniform assessment of medical health facilities.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/9 - Construction of Mental Health Centres

NPC CODE: 18868

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 30-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: //karas, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,000	0	8,000	2,000	10,000	5,000	35,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,000	0	8,000	2,000	10,000	5,000	35,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,000	0	8,000	2,000	10,000	5,000	35,000
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	44,140	0	5,840	1,300	7,300	2,900	26,800
101	Furniture and Office Equipment	GRN	Inside	7,060	0	960	200	1,200	600	4,100
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,800	0	1,200	500	1,500	1,500	4,100
Total composition of expenditure				60,000	0	8,000	2,000	10,000	5,000	35,000

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

The objective of the project is to construct mental health centres in Oshana, //karas, 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 2017/2018 FINANCIAL YEAR: Documentation, design and supervision for the bulk services for the construction of the Mental Health Centre at Nankudu.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Site clearance and fencing of Nankudu Mental Health Centre. Feasibility study for Mental Health Centres at Windhoek Central Hospital, Keetmanshoop and Oshakati Intermediate Hospitals.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Mental Health Centre at Nankudu. Documentation, design and supervision for Mental Health Centres at Windhoek Central Hospital, Keetmanshoop and Oshakati Intermediate Hospitals. Construction of the Mental Health Centres at Windhoek Central Hospital, Keetmanshoop and Oshakati Intermediate Hospitals.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/03/7 - National Academic Hospital**NPC CODE:** 20204**STARTING DATE:** 01-MAR-2018**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 03 - Referral Hospital Services**EXECUTING AGENCY:** Health and Social Services**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,000	0	0	0	5,000	5,000	40,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,000	0	0	0	5,000	5,000	40,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,000	0	0	0	5,000	5,000	40,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	38,000	0	0	0	3,650	3,650	30,700
101	Furniture and Office Equipment	GRN	Inside	5,000	0	0	0	600	600	3,800
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,000	0	0	0	750	750	5,500
Total composition of expenditure				50,000	0	0	0	5,000	5,000	40,000

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

The project aims to construct a hospital building at Oshana Region to make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalizing of curative services, and improve access to specialised health care services. The components are: Feasibility Study, Documentation and Construction. The beneficiaries will include the Medical Students and population of both the Oshana region and the rest of the country, through improvement of the existing referral health care services and physical infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Technical Assessment of proposed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility Study and Documentation for the construction of the new National Academic Hospital in Oshana Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with documentation and then start with construction of the new National Academic Hospital in Oshana Region.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/08/13 - Construction of Oshakati Regional Health Training Centre**NPC CODE:** 20025**STARTING DATE:** 01-APR-2005**CONCLUDING DATE:** 30-MAR-2020**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 08 - Policy, Planning and Human Resources Development**EXECUTING AGENCY:** Health and Social Services**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				7,000	0	2,000	3,000	0	0	2,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				7,000	0	2,000	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				7,000	0	2,000	3,000	0	0	2,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	5,450	0	1,460	2,190	0	0	1,800
101	Furniture and Office Equipment	GRN	Inside	700	0	240	360	0	0	100
105	Feasibility Studies, Design and Supervision	GRN	Inside	850	0	300	450	0	0	100
Total composition of expenditure				7,000	0	2,000	3,000	0	0	2,000

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

The objective of the project is to construct Oshakati Regional Health Training Centre in order to provide adequately equipped training centre to meet the training needs.

The 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 2017/2018 FINANCIAL YEAR: Feasibility study and Documentation and design for the construction Oshakati Health Training Centre.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation and design for the construction Oshakati Health Training Centre.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Oshakati Regional Health Training Centre in various phases. No budgetary allocation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/08/3 - Construction and renovation of Oshana Regional Management Team Office**NPC CODE:** 2771**STARTING DATE:** 01-APR-2001**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 08 - Policy, Planning and Human Resources Development**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				43,000	20,919	5,000	15,000	0	0	2,081
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				43,000	20,919	5,000	15,000	0	0	2,081
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				43,000	20,919	5,000	15,000	0	0	2,081
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	27,235	10,755	3,650	10,950	0	0	1,880
101	Furniture and Office Equipment	GRN	Inside	2,500	0	600	1,800	0	0	100
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,265	10,165	750	2,250	0	0	100
Total composition of expenditure				43,000	20,919	5,000	15,000	0	0	2,081

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

The objective of the project is to construct and renovate Oshana Regional Management Team Office and staff accommodation in order to improve the infrastructure. The components are: construction and renovation of offices and staff accommodation. The beneficiaries are staff members and the public at larger.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction commenced the previous financial year and continues with delays.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continuation of construction/ extension works.

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

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-2020**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 08 - Policy, Planning and Human Resources Development**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,000	11,397	0	1,000	0	0	7,603
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,000	11,397	0	1,000	0	0	7,603
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	11,397	0	1,000	0	0	7,603
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	16,785	9,192	0	1,000	0	0	6,593
Total composition of expenditure				16,785	9,192	0	1,000	0	0	6,593

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 offices and staff accommodation. The project beneficiaries are staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Practical completion took place December 2014.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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: 13/07/2 - Construction of the new Central Medical Store

NPC CODE: 18409

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 07 - Tertiary Health Care Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				65,000	2,356	10,000	10,000	10,000	5,000	27,644
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				65,000	2,356	10,000	10,000	10,000	5,000	27,644
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				65,000	2,356	10,000	10,000	10,000	5,000	27,644
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,120	0	7,300	7,300	7,300	3,650	24,570
101	Furniture and Office Equipment	GRN	Inside	4,780	0	1,200	1,200	1,200	600	580
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,100	2,356	1,500	1,500	1,500	750	2,494
Total composition of expenditure				65,000	2,356	10,000	10,000	10,000	5,000	27,644

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

The objective of the project is to construct a state of the art Central Medical Store and equipped it with modern equipment. The new medical store optimizes conformance to requirements of management of medicines and it will serve as a central point of distribution of medicines to all public health facilities in the country. The components are: construction of new central medical store and staff accommodation. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation for new central medical stores and construction of bulk electrical works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Retention of bulk electrical works. Construction of bulk civil works and documentation for staff accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fees for bulk civil I works and start with construction of medical stores and staff accommodation.

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-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 06 - Development Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	11,833	0	5,000	5,000	5,000	3,167
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	11,833	0	5,000	5,000	5,000	3,167
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				30,000	11,833	0	5,000	5,000	5,000	3,167
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	21,928	8,911	0	3,650	3,650	3,650	2,067
101	Furniture and Office Equipment	GRN	Inside	2,450	0	0	600	600	600	650
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,622	2,922	0	750	750	750	450
Total composition of expenditure				30,000	11,833	0	5,000	5,000	5,000	3,167

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

The objective of the project is to upgrade the Etegameno Rehabilitation and Resource Centre to provide accommodation for the staff members attached to the centre. Currently the facility only caters for adults addicted to alcohol and drugs. This project will extend the services by addressing the gaps in services available to teenagers under the age of 18 years, including treatment facilities and establishment of youth rehabilitation and resource centre. The main components are a hall where ERRC staff, clients, community could conduct their respective rehabilitation related activities. The main beneficiaries are the people suffering from alcohol and drug abuse and their families as well as the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation for staff accommodation, kitchen, laundry and office block completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Start with the construction of the staff accommodation, kitchen, laundry and office block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the staff accommodation, kitchen, laundry and office block.

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

I. PROJECT IDENTIFICATION

Project Name: 13/07/5 - Establishment of the National Public Health Laboratory

NPC CODE: 18639

STARTING DATE: 01-MAR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 07 - Tertiary Health Care Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,000	1,310	10,000	3,000	10,000	5,000	10,690
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,000	1,310	10,000	3,000	10,000	5,000	10,690
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,000	1,310	10,000	3,000	10,000	5,000	10,690
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	27,024	0	7,300	2,200	7,300	3,650	6,574
101	Furniture and Office Equipment	GRN	Inside	4,816	0	1,200	300	1,200	600	1,516
105	Feasibility Studies, Design and Supervision	GRN	Inside	8,160	1,310	1,500	500	1,500	750	2,600
Total composition of expenditure				40,000	1,310	10,000	3,000	10,000	5,000	10,690

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

A National Public Health Laboratory (NPHL) is a centralized laboratory that coordinates all public health tests including disease surveillance, outbreak detection, response and the integration of laboratory data among other specialised reference testing. Currently Namibia does not have a National Public Health Laboratory that safeguards the country from outbreak detection and threats and other events of public health importance. The objective is to establishment a National Public Health Laboratory in Okahandja. The main components are; feasibility study, documentation and design and construction of the laboratory. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of bulk electrical works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Retention of Bulk electrical works. Construction of bulk civil works and documentation of National Public Health Laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention of bulk civil works and construction of the National Public Health Laboratory.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/04/28 - Upgrading and renovation of Mariental District Hospital**NPC CODE:** 4046**STARTING DATE:** 01-APR-2007**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				48,000	17,600	0	0	5,000	10,000	15,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				48,000	17,600	0	0	5,000	10,000	15,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				48,000	17,600	0	0	5,000	10,000	15,400
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	36,388	10,937	0	0	3,650	7,300	14,501
101	Furniture and Office Equipment	GRN	Inside	4,908	2,708	0	0	600	1,200	400
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,704	3,954	0	0	750	1,500	500
Total composition of expenditure				48,000	17,600	0	0	5,000	10,000	15,400

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

The project aims at general refurbishment of the existing hospital at Mariental, in accordance with the Capital Development Master Plan of MOHSS. This project will provide improved access to health services to the general community of Mariental and the entire population of the Hardap Region. Phase 2: OPD, TB ward and Rehabilitation Centre. Main beneficiaries are the Mariental inhabitants and the entire population of Hardap Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Payment of retention fees for Phase 1 - staff accommodation and administration block.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation of Phase 2 - OPD upgrading and commence with construction of Phase 2 - OPD upgrading.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/04/16 - Upgrading and renovation of Okakarara District Hospital**NPC CODE:** 461**STARTING DATE:** 01-APR-1996**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,200	23,245	5,000	7,800	1,000	2,000	1,155
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,200	23,245	5,000	7,800	1,000	2,000	1,155
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				40,200	23,245	5,000	7,800	1,000	2,000	1,155
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	30,046	17,557	3,650	5,694	730	1,460	955
101	Furniture and Office Equipment	GRN	Inside	3,021	1,025	600	936	120	240	100
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,133	4,663	750	1,170	150	300	100
Total composition of expenditure				40,200	23,245	5,000	7,800	1,000	2,000	1,155

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 2017/2018 FINANCIAL YEAR: Kitchen and Laundry upgrading commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with construction works on the upgrading of kitchen and laundry.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction works, completion of project and upgrading of the remainder of other components.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth

NPC CODE: 8062

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 30-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,000	18,087	3,000	5,000	0	0	913
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,000	18,087	3,000	5,000	0	0	913
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				27,000	18,087	3,000	5,000	0	0	913
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	20,715	14,161	2,190	3,650	0	0	714
101	Furniture and Office Equipment	GRN	Inside	3,278	2,218	360	600	0	0	100
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,007	1,707	450	750	0	0	100
Total composition of expenditure				27,000	18,087	3,000	5,000	0	0	913

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

The objective of the project is to upgrade the St. Mary's Hospital to make it a functional community hospital in order to improve the efficiency of services provided, allow rationalizing of curative services, and improve access to specialised health care services. The components are: construction of a 5- bedrooms residential dwelling, renovation of private wards, lift and ground water tank. The beneficiaries are the population of Hardap region and the rest of the country, through improvement of the existing referral health care services and physical infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation of the construction of the X-ray and Laboratory.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commissioning with construction of the X-ray and Laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Final completion and payment of retention fees for X-Ray and Laboratory. Feasibility study for the remaining components, namely casualty and OPD.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/9 - Upgrading and renovation of Oshakati Intermediate Hospital

NPC CODE: 444

STARTING DATE: 01-APR-1995

CONCLUDING DATE: 30-APR-2024

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				426,000	333,411	10,000	30,000	20,000	15,500	17,089
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				426,000	333,411	10,000	30,000	20,000	15,500	17,089
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				426,000	333,411	10,000	30,000	20,000	15,500	17,089
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	327,600	261,331	7,300	23,250	14,600	8,900	12,219
101	Furniture and Office Equipment	GRN	Inside	20,700	9,097	1,200	3,000	2,400	1,600	3,403
105	Feasibility Studies, Design and Supervision	GRN	Inside	77,700	62,983	1,500	3,750	3,000	5,000	1,467
Total composition of expenditure				426,000	333,411	10,000	30,000	20,000	15,500	17,089

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 2017/2018 FINANCIAL YEAR: Renovation of old maternity ward, temporary wards and development of the hospital master plan is underway. Documentation and design of new theatre, CSSD and ICU unit blocks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of new theatre, CSSD and ICU unit blocks. Finalization of the master plan for the hospital.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of new Theatre, CSSD and ICU unit blocks (Phase 1).

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/22 - Upgrading and renovation of Okahandja Hospital

NPC CODE: 921

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okahandja

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,000	3,032	5,000	5,000	5,000	1,000	3,968
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,000	3,032	5,000	5,000	5,000	1,000	3,968
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,000	3,032	5,000	5,000	5,000	1,000	3,968
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	17,530	3,032	3,650	3,650	3,650	730	2,818
101	Furniture and Office Equipment	GRN	Inside	1,920	0	600	600	600	120	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,550	0	750	750	750	150	1,150
Total composition of expenditure				23,000	3,032	5,000	5,000	5,000	1,000	3,968

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

The objective of this project is to refurbish, reconstruct, expand and renovate the existing facilities. The upgrading of this hospital aims to provide efficiency of service delivery, rationalization of curative services and improved access to health services. The project components are: Phase I - Stage 1: OPD and Casualty, 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 2017/2018 FINANCIAL YEAR: None, Construction of Phase 1: OPD and Casualty on-going.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Completion of the construction of Phase 1: stage 1: OPD /Casualty and access road.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Phase 1: stage 2: Administration Block, x-Rays, Pharmacy, TB ward, Laboratory, ambulance station, staff accommodation, Rehabilitation offices, security offices, laundry, kitchen& environmental health offices.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/21 - Upgrading and renovation of Gobabis District Hospital

NPC CODE: 920

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Gobabis

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				27,057	12,056	3,000	5,000	2,000	5,000	1
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				27,057	12,056	3,000	5,000	2,000	5,000	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				27,057	12,056	3,000	5,000	2,000	5,000	1
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	15,700	4,750	2,190	3,650	1,460	3,650	0
101	Furniture and Office Equipment	GRN	Inside	6,557	4,757	360	600	240	600	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,800	2,550	450	750	300	750	0
Total composition of expenditure				27,057	12,056	3,000	5,000	2,000	5,000	1

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 2017/2018 FINANCIAL YEAR: Documentation for the Storm Water reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commence with construction of storm water reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of storm water reticulation.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/42 - Upgrading and renovation of Nkurenkuru District Hospital

NPC CODE: 18284

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Nkurenkuru

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,000	4,153	7,000	8,000	15,000	20,000	18,847
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,000	4,153	7,000	8,000	15,000	20,000	18,847
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				73,000	4,153	7,000	8,000	15,000	20,000	18,847
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,300	410	5,110	5,840	10,950	14,600	13,390
101	Furniture and Office Equipment	GRN	Inside	9,000	0	840	960	1,800	2,400	3,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,700	3,742	1,050	1,200	2,250	3,000	2,458
Total composition of expenditure				73,000	4,153	7,000	8,000	15,000	20,000	18,847

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, and Pediatric, female and male wards. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation of Regional Management Team Offices on the Hospital premises and; construction of the perimeter fence completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Complete construction of PHC Clinic, start with the construction of the electrical supply and Bulk fresh water services. Documentation of the Hospital Phase 2: OPD /Casualty, Dental Unit, Laboratory, X-ray department, Pharmacy, Main Hospital entrance.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Phase 2: OPD /Casualty, Dental Unit, Laboratory, X-ray department, Pharmacy, Main Hospital entrance. Documentation of phase 3: Maternity, Low care, Pediatric, female and male wards.

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

I. PROJECT IDENTIFICATION

Project Name: 13/03/8 - Upgrading and renovation of Onandjokwe Hospital

NPC CODE: 445

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 03 - Referral Hospital Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Oniipa

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				96,000	32,014	10,000	20,919	10,000	15,000	8,067
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				96,000	32,014	10,000	20,919	10,000	15,000	8,067
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				96,000	32,014	10,000	20,919	10,000	15,000	8,067
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	68,100	20,856	7,300	15,271	7,300	10,600	6,773
101	Furniture and Office Equipment	GRN	Inside	12,900	5,479	1,200	2,510	1,200	2,400	111
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,000	5,679	1,500	3,138	1,500	2,000	1,183
Total composition of expenditure				96,000	32,014	10,000	20,919	10,000	15,000	8,067

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

The objective of the project is to refurbish, reconstruct, expand and renovate the existing facilities at Onandjokwe hospital. The components are: Construction of a new Maternity Ward and Removal of an Incinerator. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Revision of the Documentation of the new maternity ward.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of a 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:** 13/04/45 - Construction of Ondangwa District Hospital**NPC CODE:** 18865**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 30-MAR-2020**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				32,000	0	5,000	1,000	15,000	5,000	6,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				32,000	0	5,000	1,000	15,000	5,000	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				32,000	0	5,000	1,000	15,000	5,000	6,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	22,900	0	3,650	0	10,950	3,650	4,650
101	Furniture and Office Equipment	GRN	Inside	3,700	0	600	0	1,800	600	700
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,400	0	750	1,000	2,250	750	650
Total composition of expenditure				32,000	0	5,000	1,000	15,000	5,000	6,000

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

The objective of the project is to construct a district hospital at Ondangwa in order to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialized health care services. The components are: Feasibility study, documentation, design and construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Finalization of the survey studies is in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility study and Documentation for the construction of the District Hospital in Oshana Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the new District Hospital in Oshana Region.

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/5 - Upgrading and renovation of Walvis Bay Hospital

NPC CODE: 443

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 30-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				22,000	54	0	0	2,000	2,000	17,946
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				22,000	54	0	0	2,000	2,000	17,946
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				22,000	54	0	0	2,000	2,000	17,946
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	19,700	0	0	0	1,460	1,460	16,780
101	Furniture and Office Equipment	GRN	Inside	1,000	0	0	0	240	240	520
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,300	54	0	0	300	300	646
Total composition of expenditure				22,000	54	0	0	2,000	2,000	17,946

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

The project aims to upgrade and renovate the existing structure at Walvis Bay hospital to make it a functional community hospital. The main component is the extension to Kondja TB ward. The project beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation to be finalized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: commence construction of the Walvis Bay TB Ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of TB Ward and upgrading of the remainder of the hospital (components to be determined at the later stage).

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

I. PROJECT IDENTIFICATION

Project Name: 13/04/19 - Upgrading of Katima Mulilo Hospital

NPC CODE: 466

STARTING DATE: 01-APR-1997

CONCLUDING DATE: 31-MAR-2021

VOTE: 13 - Health and Social Services

MAIN DIVISION: 04 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,000	60,471	2,000	7,000	0	2,000	1,529
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,000	60,471	2,000	7,000	0	2,000	1,529
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				73,000	60,471	2,000	7,000	0	2,000	1,529
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	53,245	43,886	1,460	5,110	0	1,460	1,329
101	Furniture and Office Equipment	GRN	Inside	6,418	4,998	240	840	0	240	100
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,337	11,587	300	1,050	0	300	100
Total composition of expenditure				73,000	60,471	2,000	7,000	0	2,000	1,529

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

The objective is the general refurbishment, reconstruction, expansion and renovations of the existing facility. Components are: kitchen, Dental Unit, Eye Clinic and Out Patient Department. The project will benefit the population of Zambezi region and ensure that specialized health services are brought closer to the population.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation for the upgrading of the remainder of the hospital components (Master Plan).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To be determined after master plan.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/04/23 - Upgrading and renovation of Okahao Hospital**NPC CODE:** 922**STARTING DATE:** 01-APR-1996**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,500	19,459	10,000	20,000	10,000	10,000	6,041
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,500	19,459	10,000	20,000	10,000	10,000	6,041
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,500	19,459	10,000	20,000	10,000	10,000	6,041
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	55,500	12,767	8,500	14,600	7,300	7,300	5,033
101	Furniture and Office Equipment	GRN	Inside	7,500	2,176	0	2,400	1,200	1,200	524
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,500	4,516	1,500	3,000	1,500	1,500	484
Total composition of expenditure				75,500	19,459	10,000	20,000	10,000	10,000	6,041

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 and covered walkway. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** N/A

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of new Administration Block, integration of ART Clinic with PHC clinic, Renovations and alterations to existing Casualty, OPD, Covered walkway. Documentation of Maternity Ward & new Theatre Block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of new Administration Block, integration of ART Clinic with PHC clinic, Renovations and alterations to existing Casualty, OPD, Covered walkway. Start with construction of Maternity Ward & new Theatre Block. Commence with documentation of Laundry, kitchen, male and female wards.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/04/18 - Upgrading and renovation of Swakopmund District Hospital**NPC CODE:** 465**STARTING DATE:** 01-APR-1998**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	13,908	4,000	8,000	1,000	1,000	2,092
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	13,908	4,000	8,000	1,000	1,000	2,092
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				30,000	13,908	4,000	8,000	1,000	1,000	2,092
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	15,632	6,440	0	5,840	730	730	1,892
101	Furniture and Office Equipment	GRN	Inside	4,594	3,294	0	960	120	120	100
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,774	4,174	4,000	1,200	150	150	100
Total composition of expenditure				30,000	13,908	4,000	8,000	1,000	1,000	2,092

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

The project aims to upgrade and renovate the existing structure at Swakopmund district hospital to make it a functional community hospital. The components are: construction of 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, conference room and neonatal unit. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Payment of retention fees for construction of an ART clinic at the existing Tamariskia PHC clinic.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Phase 3: Documentation and construction of Neonatal unit. Documentation for doctor's houses, nurse's flats and Administration offices, expansion & upgrading of mortuary and existing laundry.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Phase 3: Construction of doctor's houses, nurse's flats and Administration offices, expansion & upgrading of mortuary and existing laundry and upgrading of the remainder of the hospital (components to be determined at the later stage. Retention fees on Neonatal unit.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/06/3 - Renovation of Senior Park: Housing Unit for Low Income Independent Older People**NPC CODE:** 18701**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 30-MAR-2020**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 06 - Development Social Welfare Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura Central**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,546	198	0	0	1,000	0	22,348
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,546	198	0	0	1,000	0	22,348
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				23,546	198	0	0	1,000	0	22,348
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	11,660	0	0	0	730	0	10,930
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,466	198	0	0	150	0	3,118
101	Furniture and Office Equipment	GRN	Inside	8,420	0	0	0	120	0	8,300
Total composition of expenditure				23,546	198	0	0	1,000	0	22,348

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 2017/2018 FINANCIAL YEAR: Documentation for the renovation of Senior Park: Housing Unit completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of Senior Park: Housing Unit for Low Income Independent Older People.

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

I. PROJECT IDENTIFICATION

Project Name: 13/08/14 - Upgrading of National Health Training Centre - Khomas Region

NPC CODE: 20026

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 13 - Health and Social Services

MAIN DIVISION: 08 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Health and Nutrition

DESIRED OUTCOME: By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

STRATEGIES: Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAM NAME: Physical Infrastructure Development

NATIONAL PROJECT: Construction and Renovation Health Facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Katutura East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	0	5,000	5,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	0	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				10,000	0	0	0	5,000	5,000	0
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	7,300	0	0	0	3,650	3,650	0
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	0	0	0	750	750	0
101	Furniture and Office Equipment	GRN	Inside	1,200	0	0	0	600	600	0
Total composition of expenditure				10,000	0	0	0	5,000	5,000	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 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 2017/2018 FINANCIAL YEAR: Feasibility study for upgrading of National Health Training Centre submitted and reviewed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No, budgetary allocation for this financial year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commence with documentation and design for the upgrading of National Health Training Centre and start with the upgrading of National Health Training Centre.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 13/08/10 - Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council**NPC CODE:** 20022**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 08 - Policy, Planning and Human Resources Development**EXECUTING AGENCY:** Health and Social Services**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				11,000	0	0	0	0	5,000	6,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				11,000	0	0	0	0	5,000	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				11,000	0	0	0	0	5,000	6,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	9,450	0	0	0	0	3,650	5,800
101	Furniture and Office Equipment	GRN	Inside	700	0	0	0	0	600	100
105	Feasibility Studies, Design and Supervision	GRN	Inside	850	0	0	0	0	750	100
Total composition of expenditure				11,000	0	0	0	0	5,000	6,000

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. Staffs 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 2017/2018 FINANCIAL YEAR: Feasibility study and Documentation for the construction of the New MoHSS Office Block, which comprises of Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commence with construction of MoHSS office block: which comprises of Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of MoHSS office block: this 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:** 13/02/1 - Upgrading and renovation of MoHSS Head Office (Phase 3)**NPC CODE:** 2002**STARTING DATE:** 01-APR-2000**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 02 - Human Resource Management and General Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Health and Nutrition**DESIRED OUTCOME:** By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.**STRATEGIES:** Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)**PROGRAM NAME:** Physical Infrastructure Development**NATIONAL PROJECT:** Construction and Renovation Health Facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				38,900	18,898	2,000	0	0	15,000	3,002
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				38,900	18,898	2,000	0	0	15,000	3,002
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				38,900	18,898	2,000	0	0	15,000	3,002
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	30,524	14,873	1,700	0	0	12,750	1,201
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,253	2,602	300	0	0	2,250	101
Total composition of expenditure				35,777	17,476	2,000	0	0	15,000	1,301

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 2017/2018 FINANCIAL YEAR: Retention of MoHSS head office 1st floor east wing, lifts, guardhouse and main gate

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budgetary allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation of MoHSS head office 1st floor west wing

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 14 - Labour, Industrial Relations and Employment Creation

PROGRAMME : Labour and Industrial Relations								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18397	14/03/14 - Renovation and Upgrading of MLIREC Buildings	17,570	7,329	0	4,415	2,100	1,300	2,426
18403	14/03/16 - Extension of Keetmanshoop Labour Office	20,861	92	0	0	0	5,816	14,953
18404	14/03/17 - Extension of Mariental Labour Office	389,169	0	0	0	0	5,000	384,169
18265	14/03/13 - Extension of Labour office in Otjiwarongo	19,560	0	0	4,300	7,900	0	7,360
Programme Sub-Total		447,160	7,421	0	8,715	10,000	12,116	408,908
Total for Inside State Revenue Fund		447,160	7,421	0	8,715	10,000	12,116	408,908
TOTAL VOTE EXPENDITURE		447,160	7,421	0	8,715	10,000	12,116	408,908

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 14/03/14 - Renovation and Upgrading of MLIREC Buildings**NPC CODE:** 18397**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 14 - Labour, Industrial Relations and Employment Creation**MAIN DIVISION:** 03 - Labour Market Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Labour and Industrial Relations**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi, Oshakati West, Otjiwarongo, Katima Mulilo Urban, Walvis Bay Urban, Mariental Urban, Rundu Urban, Nkurenkuru, Windhoek East, Outjo, Eenhana, Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				17,570	7,329	0	4,415	2,100	1,300	2,426
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				17,570	7,329	0	4,415	2,100	1,300	2,426
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	4,415	2,100	1,300	2,426
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	17,570	7,329	0	4,415	2,100	1,300	2,426
Total composition of expenditure				17,570	7,329	0	4,415	2,100	1,300	2,426

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

The objective of the project is to renovate and upgrade Ministry of Labour, Industrial Relations and Employment Creation Offices, houses and flats in all the regions, in order to provide a conducive working environment. The targeted regions for this MTEF are: Kunene, Erongo, Omusati, Khomas, 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 guard house, upgrading and renovation of houses and offices.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budgetary provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Renovation of office, house and construction of ablution facilities, garages, laying of interlocks, installation of air conditions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation continues, purchasing of land.

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-2022**VOTE:** 14 - Labour, Industrial Relations and Employment Creation**MAIN DIVISION:** 03 - Labour Market Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Labour and Industrial Relations**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				19,560	0	0	4,300	7,900	0	7,360
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				19,560	0	0	4,300	7,900	0	7,360
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				19,560	0	0	4,300	7,900	0	7,360
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	16,360	0	0	4,100	7,900	0	4,360
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,200	0	0	200	0	0	3,000
Total composition of expenditure				19,560	0	0	4,300	7,900	0	7,360

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 2017/2018 FINANCIAL YEAR: Feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility Study (geotechnical Investigation) and Documentation.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 14/03/16 - Extension of Keetmanshoop Labour Office**NPC CODE:** 18403**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 14 - Labour, Industrial Relations and Employment Creation**MAIN DIVISION:** 03 - Labour Market Services**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Labour and Industrial Relations**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,861	92	0	0	0	5,816	14,953
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,861	92	0	0	0	5,816	14,953
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,861	92	0	0	0	5,816	14,953
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	19,009	0	0	0	0	5,816	13,193
Total composition of expenditure				19,009	0	0	0	0	5,816	13,193

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

The objective of the project is to extend the Keetmanshoop Labour office in order to provide adequate office space for better service delivery in the //Karas Region, as it will enable officials to have adequate facilities to carry out their tasks effectively and enhance harmonious labor relations in the area. The completion of the project will also strengthen the already established computerized Labour Market information system at the Head Office. A network linking the data base of regions to the main data bank at the Head Office. The components of this project are: Feasibility Study, Documentation and Design as well as Construction. The beneficiaries are: the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility studies.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: no allocation

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: 14/03/17 - Extension of Mariental Labour Office

NPC CODE: 18404

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2022

VOTE: 14 - Labour, Industrial Relations and Employment Creation

MAIN DIVISION: 03 - Labour Market Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

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

STRATEGIES: Improve public service delivery

PROGRAM NAME: Labour and Industrial Relations

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Mariental Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				389,169	0	0	0	0	5,000	384,169
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				389,169	0	0	0	0	5,000	384,169
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				389,169	0	0	0	0	5,000	384,169
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	387,448	0	0	0	0	5,000	382,448
Total composition of expenditure				387,448	0	0	0	0	5,000	382,448

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

The objective of the project is to extend the Mariental Labour office in order to provide adequate office space for better service delivery in the Hardap Region, as it will enable officials to have adequate facilities to carry out their tasks effectively and enhance harmonious labor relations in the area. The components of this project are: Feasibility Study, Documentation, and Construction. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: no allocations

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: 15 - Mines and Energy

PROGRAMME : Energy Infrastructure								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
1365	15/05/4 - Namibian Energy Institute (NEI)	98,610	9,770	2,000	7,000	7,000	8,000	64,840
745	15/05/1 - Off-Grid Electrification and Solar Revolving Fund	129,160	48,755	2,300	5,000	7,000	8,000	58,105
4070	15/05/5 - Major Power Project Development	105,041	15,407	0	3,000	7,000	8,000	71,634
749	15/05/2 - Rural Electrification	885,374	426,973	50,393	50,000	60,000	63,000	235,008
Programme Sub-Total		1,218,185	500,904	54,693	65,000	81,000	87,000	429,588
PROGRAMME : ICT Infrastructure expansion								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20040	15/02/3 - Upgrading and Expanding of IT Infrastructure	60,531	0	3,000	3,000	6,000	4,800	43,731
Programme Sub-Total		60,531	0	3,000	3,000	6,000	4,800	43,731
PROGRAMME : Integration and Diversification of the Mining Industry								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
1461	15/04/4 - Regional Geochemical Sampling Survey	67,376	6,254	1,000	1,500	3,000	3,000	52,622
5273	15/03/1 - Small Scale Mining	53,906	16,982	1,000	1,423	5,000	5,000	24,501
1014	15/04/2 - Geological Samples Storage and Database	52,524	10,215	3,200	3,500	4,000	5,000	26,609
18745	15/04/12 - Regional Geological Mapping	40,460	5,574	3,500	3,700	11,559	6,000	10,127
1460	15/04/3 - Seismology and Ground Geophysics (SGG)	520,462	9,064	2,250	4,000	1,500	1,500	502,148
1013	15/04/1 - Regional Integrated Interpretation Geophysics (RIIG)	192,750	62,805	4,000	3,000	5,000	5,000	112,945
4065	15/04/6 - Upgrading of Geo-Laboratories and Staff Training	31,004	9,710	1,000	2,000	3,000	3,000	12,294
2150	15/04/5 - National Airborne Geophysical Surveys (NAGS)	70,000	22,959	1,400	3,000	4,000	4,000	34,641
18333	15/04/10 - Engineering and environmental geology assessments	4,323	751	0	300	500	700	2,072
Programme Sub-Total		1,032,805	144,315	17,350	22,423	37,559	33,200	777,958
PROGRAMME : Public works and public property/ asset management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	

18584	15/02/2 - Construction of a Ministerial Regional Office in Swakopmund	7,442	3,742	2,400	400	700	0	200
8022	15/02/1 - Renovation and Upgrading of MME Regional Offices & Staff Houses	47,973	11,273	1,000	3,000	12,300	15,000	5,400
Programme Sub-Total		55,415	15,015	3,400	3,400	13,000	15,000	5,600
Total for Inside State Revenue Fund		2,366,936	660,234	78,443	93,823	137,559	140,000	1,256,877
TOTAL VOTE EXPENDITURE		2,366,936	660,234	78,443	93,823	137,559	140,000	1,256,877

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

I. PROJECT IDENTIFICATION

Project Name: 15/04/5 - National Airborne Geophysical Surveys (NAGS)

NPC CODE: 2150

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 31-MAR-2022

VOTE: 15 - Mines and Energy

MAIN DIVISION: 04 - Geological Survey

EXECUTING AGENCY: Mines and Energy

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

FOCAL AREA: Mining

DESIRED OUTCOME: By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.

STRATEGIES: Establish mining value chain activities

PROGRAM NAME: Integration and Diversification of the Mining Industry

NATIONAL PROJECT: Establishment of a Mining inputs and services database

TARGET REGIONS FOR THIS MTEF: Zambezi, Erongo, Kavango East, Kavango West, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: All Zambezi, Opuwo Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				70,000	22,959	1,400	3,000	4,000	4,000	34,641
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				70,000	22,959	1,400	3,000	4,000	4,000	34,641
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				70,000	22,959	1,400	3,000	4,000	4,000	34,641
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
027	Other Services and Expenses	GRN	Inside	70,000	22,959	1,400	3,000	4,000	4,000	34,641
Total composition of expenditure				70,000	22,959	1,400	3,000	4,000	4,000	34,641

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

The project has been modified to include all airborne (fixed wing, helicopter, microlite, drone and aircraft) geophysical surveys using a variety of geophysical data acquisition systems such as electromagnetic, magnetic, squid, radiometric, gravity, hyperspectral, seismic, magnetotellurics and ground geophysical data acquisition equipments. The geophysical data will be used to address specific geological problems particularly where the geology is concealed, the basement is enigmatic and must be defined or where mineral targets are at depth. The data will be quality controlled, processed and analyzed using specialist geophysical high-end computing hardware and display systems and using advanced imaging and 2D - 3D CAD and drafting software. The geophysical data sets stored and safeguarded using modern digital storage solutions will be made available to the mineral exploration sector using applicable online and hard-copy formats through appropriate data delivery systems.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Interpretation of electromagnetic survey data over Omaheke and Otjozondjupa regions and final payment for 2016/2017 electromagnetic survey for final delivery of data, report and maps. Tenders specifications completed including area identification for new survey.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Submission of tender specifications for the new surveys to the procurement unit. Supervision of contractors on airborne surveying, data quality control and data processing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Plan surveys, Term of reference for new surveys, Supervision of data quality control and data processing, Edit final maps and reports from geophysical contractors and prepare maps for promotions and exhibition at international fairs.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 15/04/6 - Upgrading of Geo-Laboratories and Staff Training**NPC CODE:** 4065**STARTING DATE:** 15-APR-2002**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 15 - Mines and Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Mining**DESIRED OUTCOME:** By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.**STRATEGIES:** Establish mining value chain activities**PROGRAM NAME:** Integration and Diversification of the Mining Industry**NATIONAL PROJECT:** Establishment of a Mining inputs and services database**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,004	9,710	1,000	2,000	3,000	3,000	12,294
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,004	9,710	1,000	2,000	3,000	3,000	12,294
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				31,004	9,710	1,000	2,000	3,000	3,000	12,294
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
103	Operational Equipment, Machinery and Plants	GRN	Inside	16,536	5,436	1,000	2,000	3,000	3,000	2,100
Total composition of expenditure				16,536	5,436	1,000	2,000	3,000	3,000	2,100

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

The objectives of the project is to equip and upgrade the Geochemistry, Soil and Rock Mechanics, Environmental and Industrial Minerals Laboratories, in order to keep them functional and up to International Standards. The project also aims at equipped geochemical and mineralogical laboratory that is required to generate reliable and timely data on potential mineral occurrences and the environmental impacts of mining on the environment. The Main components of the project include: replacement of old and unserviceable equipment; upgrading the labs with modern equipment, hardware and software; arrange service contracts for major instruments; acquire certified reference materials and standards for instrument calibrations; acquire up-to-date software and lab manuals; capacity building of laboratory staff; purchase field vehicle for mobile analytical systems. The main beneficiaries are: Government, policy makers, protected resources unit, mining, exploration and construction industries, small scale miners, geological and environmental researchers and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, funds were suspended during the Mid-Term Review.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Acquisition of new lab equipment which includes; the water purification system, an electronic balance and a centrifuge. Staff training on how operate the acquired laboratory equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Refurbishment of XRF sample storage facility, acquisition of gas storage tanks, refurbishment of laboratory, including; cabinets and laboratory fume cupboards.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 15/04/12 - Regional Geological Mapping**NPC CODE:** 18745**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 15 - Mines and Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Mining**DESIRED OUTCOME:** By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.**STRATEGIES:** Establish mining value chain activities**PROGRAM NAME:** Integration and Diversification of the Mining Industry**NATIONAL PROJECT:** Establishment of a Mining inputs and services database**TARGET REGIONS FOR THIS MTEF:** //karas, Oshikoto, Erongo, Khomas, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs, All Oshikoto, All Erongo, All Khomas, Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,460	5,574	3,500	3,700	11,559	6,000	10,127
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,460	5,574	3,500	3,700	11,559	6,000	10,127
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				40,460	5,574	3,500	3,700	11,559	6,000	10,127
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
027	Other Services and Expenses	GRN	Inside	39,000	5,574	3,500	3,700	11,559	6,000	8,667
Total composition of expenditure				39,000	5,574	3,500	3,700	11,559	6,000	8,667

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 for central government through increased revenue (mining and geotourism). The project components are: Geological mapping, capacity building of young Namibian geologists in modern geological mapping and research methods, Revision mapping of high priority areas combined with geological research studies involving radiometric age, upgrading of the regional geoscience database into a GIS -enterprise geological database.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Deliverable A-1:50 000 scale geological mapping of region between Ai-Ais and Namuskluft and upper fish River Canyon (3.75 X1:50 000 sheets). Deliverable B-1:50 000 scale geological mapping of Port Nolloth group exposures in the Rosh Pinah region. Deliverable C-Advanced geological mapping supervision, training and post-graduate training.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Detailed geological field mapping of the priority area within Kunene and //Karas regions. Set of 1:50 000 scale maps in hard copy and digital and accompanying reports and data sets. Geological research studies of the geology of the area covered by the above four map sheets. Field, structure, Geochronology, isotope and geochemistry databases. Extended progress report, Geological explanation and advanced training of the GSN geologists through supervision of their geological mapping.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Detailed geological field mapping of the priority area within Kunene, Oshikoto and Erongo regions. Set of 1:50 000 scale maps in hard copy and digital and accompanying reports and data sets. Geological research studies of the geology of the area covered by the above four map sheets. Field, structure, Geochronology, isotope and geochemistry databases. Extended progress report, Geological explanation and advanced training of the GSN geologists through supervision of their geological mapping.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 15/04/4 - Regional Geochemical Sampling Survey**NPC CODE:** 1461**STARTING DATE:** 01-APR-1999**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Mines and Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Mining**DESIRED OUTCOME:** By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.**STRATEGIES:** Establish mining value chain activities**PROGRAM NAME:** Integration and Diversification of the Mining Industry**NATIONAL PROJECT:** Establishment of a Mining inputs and services database**TARGET REGIONS FOR THIS MTEF:** //karas, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				67,376	6,254	1,000	1,500	3,000	3,000	52,622
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				67,376	6,254	1,000	1,500	3,000	3,000	52,622
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				67,376	6,254	1,000	1,500	3,000	3,000	52,622
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	12,800	292	0	0	0	3,000	9,508
027	Other Services and Expenses	GRN	Inside	46,736	5,962	1,000	1,500	3,000	0	35,274
Total composition of expenditure				59,536	6,254	1,000	1,500	3,000	3,000	44,782

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, hiring of skilled and unskilled personnel for sample collection and storage, preparation and analysis of sample, establishment of storage facility for the collected samples, data analysis and interpretation, map generation and establishment of geochemical database using specialized software, capacity building and acquisition of field vehicles for implementation of the project. The beneficiaries are: government, policy makers, mining industry, researchers, environmental regulators and planners, national and local health authorities, veterinary and agricultural agencies, small scale miners and the general population.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Survey planning for the Warmbad (2818) and Oranjemund (2816) map sheets. Capacity building for staff to produce geochemical baseline maps using Geosoft software. Completed the analysis of the Okahandja (2116) map sheet using the Niton Portable XRF instrument. Complete the survey monitoring and resampling of stream sediments and soil sample for the Omaruru map sheet.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Conduct stream sediment and soil sampling campaign on Warmbad (2818) and Oranjemund (2816) map sheets. Geochemical analysis of the Okahandja (2116) map sheet with the ICP and WD XRF. Plan sampling survey for the Grunau (2718) and Ai-Ais (2716) map sheets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: in 2019/2020: Conduct stream sediment and soil sampling campaign on Grunau (2718) and Ai-Ais (2716) map sheets. Plan sampling survey for the Steinhausen (2118) map sheet.

In 2020/2021: Conduct stream sediment and soil sampling campaign on Steinhausen (2118) map sheet. Plan sampling survey for the Sesfontein (1912) map sheet.

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 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Mining**DESIRED OUTCOME:** By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.**STRATEGIES:** Establish mining value chain activities**PROGRAM NAME:** Integration and Diversification of the Mining Industry**NATIONAL PROJECT:** Establishment of a Mining inputs and services database**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa, Zambezi, Kavango East, Kavango West, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All Zambezi, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				192,750	62,805	4,000	3,000	5,000	5,000	112,945
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				192,750	62,805	4,000	3,000	5,000	5,000	112,945
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				192,750	62,805	4,000	3,000	5,000	5,000	112,945
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	15,000	0	0	3,000	5,000	5,000	2,000
Total composition of expenditure				15,000	0	0	3,000	5,000	5,000	2,000

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

The project involves the use of specialized processing, imaging, mapping, data acquisition, computing and 3D modeling interpretation software and high-performance computing hardware, imaging systems and displays to improve the information on existing geoscientific maps, identify and test geoscientific research and economically potential drill targets, production of printed and digital maps, reports, publications for distribution and presentations at international geophysical, nuclear, oil and gas and mining conferences and trade exhibitions. 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. Collaborating with various institutions of higher learning worldwide. The main components are: Geophysical data acquisition, data processing, Interpretation of regional data and Map production and publications. The main beneficiaries are: local and foreign investors and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Acquisition, processing and interpretation of ground gravity data of the Warmbad area.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Outsourcing interpretation work to consultancy, planning of surveys, acquisition of geological, geophysical and literature data sets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of acquisition and Processing of acquired data, ground trothing of any potential targets. Interpretation of data is to commence and drilling of test boreholes which will be geologically logged in to assess the depth of Kalahari thickness in these areas.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 15/04/10 - Engineering and environmental geology assessments**NPC CODE:** 18333**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Mines and Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Mining**DESIRED OUTCOME:** By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.**STRATEGIES:** Establish mining value chain activities**PROGRAM NAME:** Integration and Diversification of the Mining Industry**NATIONAL PROJECT:** Establishment of a Mining inputs and services database**TARGET REGIONS FOR THIS MTEF:** Oshana, Erongo, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East, Swakopmund, Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				4,323	751	0	300	500	700	2,072
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				4,323	751	0	300	500	700	2,072
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4,323	751	0	300	500	700	2,072
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
027	Other Services and Expenses	GRN	Inside	3,985	413	0	300	500	700	2,072
Total composition of expenditure				3,985	413	0	300	500	700	2,072

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

The objective of this project is to ensure that exploration, mining, and ore processing activities are conducted in a manner that does not risk the environment of the surrounding vicinities. The project aims at providing advice regarding the engineering geology of the country. The beneficiaries are: governments, communities living within mining vicinities, mining industry, and construction industry. The main components are: purchase and installation of engineering and environmental geology analytical equipment, servicing of analytical equipment and purchase of standards for testing and analysis, train staff on specialized topics, field and laboratory assessments, conducting geo-engineering and geo-environmental assessments.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budgetary provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Establish a Geotechnical database.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Geotechnical data collection for the towns of Oshakati, Swakopmund and Windhoek.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 15/04/2 - Geological Samples Storage and Database**NPC CODE:** 1014**STARTING DATE:** 25-OCT-2006**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 15 - Mines and Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Mining**DESIRED OUTCOME:** By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.**STRATEGIES:** Establish mining value chain activities**PROGRAM NAME:** Integration and Diversification of the Mining Industry**NATIONAL PROJECT:** Establishment of a Mining inputs and services database**TARGET REGIONS FOR THIS MTEF:** Oshikoto, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb, Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				52,524	10,215	3,200	3,500	4,000	5,000	26,609
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				52,524	10,215	3,200	3,500	4,000	5,000	26,609
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				52,524	10,215	3,200	3,500	4,000	5,000	26,609
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
027	Other Services and Expenses	GRN	Inside	25,018	7,259	3,200	3,500	4,000	5,000	2,059
Total composition of expenditure				25,018	7,259	3,200	3,500	4,000	5,000	2,059

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

The objective of the project is to establish geoscience data base management system and sample storage facilities that enable the Ministry of Mines and Energy to fulfill its obligations under the terms of the minerals (Prospecting and Mining) Act of 1992. The project components are: collecting the diamond drill core and percussions drill chips samples from exploration and mining sites, construction and expansion of the core sample storages equipping core shed facilities, Establishing the Earth Data Namibia (EDN) database, management of the EDN system by adding new module and upgrading the database, purchase of vehicles for fieldwork, acquisition of hardware and software for data management. The beneficiaries are: the government, exploration and mining communities, mining investors, land planners, researchers, students and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Serving and maintenance of all current equipment in both Tsumeb and Windhoek sample storage facilities. Diamond drill core and percussion water borehole rock chip samples received in Windhoek and Tsumeb storage facilities. Relocation of Diamond drill core and percussion drilled water borehole rock chip samples from the Windhoek sample storage facility to the Tsumeb sample storage facility. These samples were drilled from the northern regions of the country. Upgrading of existing and new modules on Earth Data Namibia (EDN) database and respective training. Maintenance of Earth Data Namibia (EDN) database system and advanced training on staff usage.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Serving and maintenance of all current equipment in both Tsumeb and Windhoek sample storage facilities. Procurement of equipment required in both the Tsumeb and Windhoek sample storage facilities. Collection of diamond drill core and percussion drilled water borehole rock chip samples from exploration and mining sites. Upgrading of existing and new modules on Earth Data Namibia (EDN) database and respective training. Maintenance of Earth Data Namibia (EDN) database system and advanced training on staff usage.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with Serving and maintenance of all current equipment in both Tsumeb and Windhoek sample storage facilities. Procurement of equipment required in both the Tsumeb and Windhoek sample storage facilities. Collection of diamond drill core and percussion drilled water borehole rock chip samples from exploration and mining sites. Upgrading of existing and new modules on Earth Data Namibia (EDN) database and respective training. Maintenance of Earth Data Namibia (EDN) database system and advanced training on staff usage. Construction and Expansion of the Windhoek sample storage facility.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 15/04/3 - Seismology and Ground Geophysics (SGG)**NPC CODE:** 1460**STARTING DATE:** 01-APR-2000**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 15 - Mines and Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Mining**DESIRED OUTCOME:** By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.**STRATEGIES:** Establish mining value chain activities**PROGRAM NAME:** Integration and Diversification of the Mining Industry**NATIONAL PROJECT:** Establishment of a Mining inputs and services database**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				520,462	9,064	2,250	4,000	1,500	1,500	502,148
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				520,462	9,064	2,250	4,000	1,500	1,500	502,148
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				520,462	9,064	2,250	4,000	1,500	1,500	502,148
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	300	0	50	50	0	200	0
027	Other Services and Expenses	GRN	Inside	500,850	0	400	450	500	500	499,000
107	Construction, Renovation and Improvement	GRN	Inside	500	0	0	0	500	0	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	15,409	7,809	1,800	3,300	500	800	1,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	200	0	0	200	0	0	0
Total composition of expenditure				517,259	7,809	2,250	4,000	1,500	1,500	500,200

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

The project aims to establish the Seismology Observatory of Namibia (SON) for seismological research of the Namibian geoenvironment and capacity building of Namibian seismologists. The Seismology Observatory will record and provide critical baseline seismological data to do research on the Namibian crust for seismic hazard profiling, earthquake monitoring, micro-seismic activity, induced seismicity, and geoscientific research on the geodynamics of Namibia. Additionally, the acquired data will be used in collaboration with international research institutions, universities, MoU partners and specialist services providers to perform crustal tomography calculations using state-of-the-art computer hardware and software and seismic studies to locate potential geothermal hotspots, identify and study suitable nuclear waste storage areas and support magnetotelluric studies on deep saline aquifer system for liquid carbon dioxide storage. The results of the studies and research will be published in peer-reviewed journals and presented at national and international conferences by GSN staff and collaboration partners. The main components are: geophysical equipment, seismological research, local and international research collaboration, capacity building, seismological observatory and outreach and educational program in schools. The beneficiaries are: staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Procurement of 7 seismological units and appointment of consultant.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Procurement of equipment and installation of newly acquired seismological equipment in the Seismology stations in Aus, Ariamsvei, Rundu, Opuwo, Gobabis, Karibib, Katima Mulilo and Kamanjab.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of the Seismology operations centre at MME, the development of Seismology data products and presentation of first results of the observatory at National and International conferences.

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-2021**VOTE:** 15 - Mines and Energy**MAIN DIVISION:** 03 - Mining**EXECUTING AGENCY:** Mines and Energy**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Mining**DESIRED OUTCOME:** By 2022, Namibia has an integrated mining industry value chain doubling the share of valued added mining exports from 2015.**STRATEGIES:** Promote industries that will produce mining inputs and services**PROGRAM NAME:** Integration and Diversification of the Mining Industry**NATIONAL PROJECT:** Establishment of a Mining inputs and services database**TARGET REGIONS FOR THIS MTEF:** //karas, Zambezi, Kavango West, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West, Katima Mulilo Rural, Tondoro, Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				53,906	16,982	1,000	1,423	5,000	5,000	24,501
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				53,906	16,982	1,000	1,423	5,000	5,000	24,501
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				53,906	16,982	1,000	1,423	5,000	5,000	24,501
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
022	Materials and Supplies	GRN	Inside	2,423	0	300	123	1,000	1,000	0
027	Other Services and Expenses	GRN	Inside	9,000	0	100	100	1,000	1,000	6,800
107	Construction, Renovation and Improvement	GRN	Inside	33,983	16,982	600	1,000	2,000	0	13,401
103	Operational Equipment, Machinery and Plants	GRN	Inside	8,500	0	0	200	1,000	3,000	4,300
Total composition of expenditure				53,906	16,982	1,000	1,423	5,000	5,000	24,501

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

The objective of the project is to set up processing facilities for cutting and polishing of semi-precious stones, dimension stones and slate stones in Khorixas and Noordoewer and setting up of processing facilities for clay in Loma, Tondoro and Liheke ya Nakele. The project components include; documentation and design, construction of processing facilities, procurement of equipment, Salaries and utilities. The main beneficiaries are the small scale miners.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of cutting and polishing of semi-precious stones facility in Khorixas 99% completed. Procure equipment, maintenance and utilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Payment of salaries and utilities for Khorixas and Noordoewer projects, installation of equipment, training of workers, payment of salaries and utilities for Noordoewer and Maintenance of machineries for Noordoewer.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of Salaries and Utilities for Khorixas and Noordoewer Dimension stone/semi-precious stones cutting and polishing facility. Paying Retention Fees for Khorixas Dimension stone/semi-precious stones cutting and polishing facility. Procure equipment for Clay project in Loma and Tondoro.

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

I. PROJECT IDENTIFICATION

Project Name: 15/05/5 - Major Power Project Development

NPC CODE: 4070

STARTING DATE: 07-OCT-1995

CONCLUDING DATE: 31-MAR-2026

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

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

FOCAL AREA: Energy

DESIRED OUTCOME: By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.

STRATEGIES: Expand bulk transmission and distribution infrastructure

PROGRAM NAME: Energy Infrastructure

NATIONAL PROJECT: Power Generation

TARGET REGIONS FOR THIS MTEF: Erongo, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund, Opuwo

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				105,041	15,407	0	3,000	7,000	8,000	71,634
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				105,041	15,407	0	3,000	7,000	8,000	71,634
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				105,041	15,407	0	3,000	7,000	8,000	71,634
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	105,041	15,407	0	3,000	7,000	8,000	71,634
Total composition of expenditure				105,041	15,407	0	3,000	7,000	8,000	71,634

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

The objective of this project is to increase the power generation infrastructures in the country which will result into security of electricity supply in the country. This will ensure that more people will have access to electricity in the country. The Project main activities are: Techno-economic feasibility and environmental impact assessment study for Bayness hydro power plant in the Epupa constituency, Kunene region. 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 2017/2018 FINANCIAL YEAR: None, no budgetary provision was made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Phase 2 feasibility study for Concentrated Solar Power (CSP). Bayness Hydro power development.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Solar resource mapping, continue with Bayness Hydro power development. Wave energy study.

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

I. PROJECT IDENTIFICATION

Project Name: 15/05/1 - Off-Grid Electrification and Solar Revolving Fund

NPC CODE: 745

STARTING DATE: 01-APR-1996

CONCLUDING DATE: 31-MAR-2029

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

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

FOCAL AREA: Energy

DESIRED OUTCOME: By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.

STRATEGIES: Expand bulk transmission and distribution infrastructure

PROGRAM NAME: Energy Infrastructure

NATIONAL PROJECT: National Electrification

TARGET REGIONS FOR THIS MTEF: Otjozondjupa, Khomas, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumkwe, Windhoek East, All Kunene,

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				129,160	48,755	2,300	5,000	7,000	8,000	58,105
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				129,160	48,755	2,300	5,000	7,000	8,000	58,105
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				129,160	48,755	2,300	5,000	7,000	8,000	58,105
B. COMPOSITION of EXPENDITURE				SOURCE I/O SRF						
022	Materials and Supplies	GRN	Inside	129,160	48,755	2,300	5,000	7,000	8,000	58,105
Total composition of expenditure				129,160	48,755	2,300	5,000	7,000	8,000	58,105

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

Rural electrification forms part of one of the priority issues of the National Energy Policy of Namibia. It bridges the gap between the rural and urban population in terms of economic development and also the quality of life. However, conventional electrification cannot reach all of the targeted areas due to low energy demand per capita and the dispersed characteristics of rural settlements hence, the introduction of Off-Grid Energization Master Plan (OGEMP) Solar Revolving Fund in order to provide access to energy to off-grid areas. The objective of the project is to provide credit finance to individuals based on application in order to obtain solar systems and to also electrifying the off-grid public institutions with solar power systems. The project main components are: Off-grid households supplied with loans and Electrification of public institutions. The main beneficiaries are the general public and public institutions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: 239 solar systems financed, completion of tender documents for four off-grid schools in Otjozondjupa Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Financing of 400 households with Solar systems country wide. Annual training to service providers and energy shop owners. Electrification of Off-grid public buildings with solar PV systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with financing of 400 households with Solar systems country wide. Annual training to service providers and energy shop owners. Electrification of Off-grid public buildings with solar PV systems.

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

I. PROJECT IDENTIFICATION

Project Name: 15/05/2 - Rural Electrification

NPC CODE: 749

STARTING DATE: 01-APR-1991

CONCLUDING DATE: 30-MAR-2025

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

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

FOCAL AREA: Energy

DESIRED OUTCOME: By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.

STRATEGIES: Expand bulk transmission and distribution infrastructure

PROGRAM NAME: Energy Infrastructure

NATIONAL PROJECT: National Electrification

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				885,374	426,973	50,393	50,000	60,000	63,000	235,008
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				885,374	426,973	50,393	50,000	60,000	63,000	235,008
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				885,374	426,973	50,393	50,000	60,000	63,000	235,008
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	619,800	349,693	43,000	43,000	53,000	56,000	75,107
105	Feasibility Studies, Design and Supervision	GRN	Inside	87,177	33,945	7,393	7,000	7,000	7,000	24,839
Total composition of expenditure				706,977	383,638	50,393	50,000	60,000	63,000	99,946

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 however where there is no public institution households within the five hundred meter (500m) radius from the transformer position will be considered for electrification.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Preliminary studies, Design & Tender Document, Advertisement, Tender Evaluation, Tender award and Construction for different sites in all regions except Khomas Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Grid Rural Electrification, Construction of Medium, Low voltage networks as well as wiring of public institution in all regions except Khomas Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Grid Rural Electrification, Construction of Medium, Low voltage networks as well as wiring of public institution in all regions except Khomas Region.

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

I. PROJECT IDENTIFICATION

Project Name: 15/05/4 - Namibian Energy Institute (NEI)

NPC CODE: 1365

STARTING DATE: 01-APR-1998

CONCLUDING DATE: 31-MAR-2026

VOTE: 15 - Mines and Energy

MAIN DIVISION: 05 - Energy

EXECUTING AGENCY: Mines and Energy

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

FOCAL AREA: Energy

DESIRED OUTCOME: By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.

STRATEGIES: Harness indigenous resources for generating energy

PROGRAM NAME: Energy Infrastructure

NATIONAL PROJECT: Power Generation

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				98,610	9,770	2,000	7,000	7,000	8,000	64,840
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				98,610	9,770	2,000	7,000	7,000	8,000	64,840
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				98,610	9,770	2,000	7,000	7,000	8,000	64,840
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	91,020	6,470	2,000	7,000	7,000	8,000	60,550
Total composition of expenditure				91,020	6,470	2,000	7,000	7,000	8,000	60,550

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 2017/2018 FINANCIAL YEAR: NEI annual service providers training, Awareness and promotion, Research - National Wind resource assessment project and participation at conferences and National committees.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Conduct energy training courses, research, development and educational outreach of clean cooking technologies, awareness raising and promotion of energy and energy efficiency, support to higher educational institutions in the training of students, research activities and staff exchange. Conduct need assessment study for nuclear energy. Review of code of practice and product register and development of regulations for renewable energy technologies.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Development of management structure of mini-grids, establishment & training of energy shops. Review of code of practice and product register, and development of regulation. Implementation of SOLTRAIN project. Awareness raising and promotion of renewable energy and energy and energy efficiency. For 2020/2021: Development of management structure of mini-grids and establishment

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 15/02/3 - Upgrading and Expanding of IT Infrastructure**NPC CODE:** 20040**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 15 - Mines and Energy**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Mines and Energy**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Information and Communication Technology (ICT)**DESIRED OUTCOME:** By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.**STRATEGIES:** Upgrade ICT infrastructure across the country**PROGRAM NAME:** ICT Infrastructure expansion**NATIONAL PROJECT:** Expansion of ICT network Infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas, Oshikoto, Erongo, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund, Tsumeb, Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,531	0	3,000	3,000	6,000	4,800	43,731
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,531	0	3,000	3,000	6,000	4,800	43,731
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				60,531	0	3,000	3,000	6,000	4,800	43,731
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	56,231	0	2,700	2,000	4,000	3,800	43,731
027	Other Services and Expenses	GRN	Inside	4,300	0	300	1,000	2,000	1,000	0
Total composition of expenditure				60,531	0	3,000	3,000	6,000	4,800	43,731

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

The objective of this project is to upgrade and expand the Information Technology (IT) infrastructure of the Ministry of Mines and Energy that will enable the business to better serve its staff and stakeholders. The upgrading and expansion involves; replacement of the current network infrastructure, procurement of a holistic storage solution, which includes the replacement of old servers and setting up of the off-site storage. The beneficiaries of the project are the staff members and stakeholders. The main components are; Upgrade of the Data Center, Replication of the Data Center (Off-Site Storage), upgrade of the Network Infrastructure, Capacity Building, Library Database Upgrade for the Geological Survey and the implementation of the On-line Licensing Monitoring system (Harambee Component).

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Tender for procurement of ICT consultant, Feasibility study for ICT consultant conducted and deliver of Audit and Assessment Report.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Tender for procurement of backup hardware and software. Installation of backup hardware and software.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tender for procurement of network and security equipment. Installation of Network and security equipment.

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-2020

VOTE: 15 - Mines and Energy

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Mines and Energy

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

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

STRATEGIES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				7,442	3,742	2,400	400	700	0	200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				7,442	3,742	2,400	400	700	0	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				7,442	3,742	2,400	400	700	0	200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	7,442	3,742	2,400	400	700	0	200
Total composition of expenditure				7,442	3,742	2,400	400	700	0	200

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

The objective of the project is to construct a Ministerial regional office in Swakopmund in order to bring services closer, improve services delivery and enable accessibility to other ministries, industries, mines, small scale miners as well as the members of the Public. The project main components are: Feasibility study, documentation and design and construction. The beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Finalisation of the Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Payment of Retention Fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of Green rating application

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 15/02/1 - Renovation and Upgrading of MME Regional Offices & Staff Houses**NPC CODE:** 8022**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 15 - Mines and Energy**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Mines and Energy**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				47,973	11,273	1,000	3,000	12,300	15,000	5,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				47,973	11,273	1,000	3,000	12,300	15,000	5,400
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				47,973	11,273	1,000	3,000	12,300	15,000	5,400
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	47,973	11,273	1,000	3,000	12,300	15,000	5,400
Total composition of expenditure				47,973	11,273	1,000	3,000	12,300	15,000	5,400

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

The project objective is to renovate and upgrade the Ministry's building in order to ensure more effective coordination and improve services delivery. The project focuses on the renovation and upgrading of buildings in Luderitz, Oranjemund and Tsumeb. The project components are: minor renovations, painting of buildings, minor repairs of local area network, and rain water drainage. The main beneficiaries are: staff members and general public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Replacement of a Generator, Fumigation and Air-conditioning.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Renovation of office building in Windhoek, Plumbing system, Central Ac Units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of office building in Windhoek.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 16 - Justice

PROGRAMME : Administration of Justice								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
8070	16/06/4 - Construction of Ombudsman Offices	29,098	2,540	2,000	12,000	10,000	500	2,058
20033	16/02/2 - Construction of Attorney-General's Office	370,358	0	1,000	0	200	0	369,158
8072	16/02/9 - Upgrading of the High Court	141,740	5,776	45,420	29,000	16,100	28,629	16,815
1037	16/02/4 - Renovation of Lower Courts	35,375	14,080	3,000	1,000	1,700	8,000	7,595
20203	16/06/3 - Purchase of Ombudsman Building	26,000	0	0	0	26,000	0	0
20202	16/02/15 - Purchase of houses	25,000	0	0	0	10,000	0	15,000
18729	16/02/6 - Construction of Prosecutor-General's Office	376,850	10	1,000	0	200	0	375,640
140	16/02/1 - Justitia Building Renovation	23,424	18,373	2,500	1,600	500	0	451
1318	16/02/7 - Upgrading and Construction of Lower Courts	434,511	106,292	48,000	42,487	60,300	61,692	115,740
20200	16/02/13 - Purchase of Corporate House	90,000	0	0	0	0	32,905	57,095
20201	16/02/14 - Purchase of Legal Aid Houses	10,000	0	0	0	0	10,000	0
20032	16/02/3 - Construction of Mobile Courts	48,690	0	10,000	13,000	12,000	12,000	1,690
4200	16/02/5 - Construction of Staff Houses	23,554	6,120	500	1,000	6,227	8,000	1,707
Programme Sub-Total		1,634,600	153,192	113,420	100,087	143,227	161,726	962,948
Total for Inside State Revenue Fund		1,634,600	153,192	113,420	100,087	143,227	161,726	962,948
TOTAL VOTE EXPENDITURE		1,634,600	153,192	113,420	100,087	143,227	161,726	962,948

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 16/06/4 - Construction of Ombudsman Offices**NPC CODE:** 8070**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 16 - Justice**MAIN DIVISION:** 06 - Office of the Ombudsman**EXECUTING AGENCY:** Justice**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve justice administration efficiency**PROGRAM NAME:** Administration of Justice**NATIONAL PROJECT:** Construction, Renovation and Extension of facilities**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,098	2,540	2,000	12,000	10,000	500	2,058
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,098	2,540	2,000	12,000	10,000	500	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				29,098	2,540	2,000	12,000	10,000	500	2,058
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	23,869	1,195	1,800	10,500	8,800	500	1,074
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,229	1,345	200	1,500	1,200	0	984
Total composition of expenditure				29,098	2,540	2,000	12,000	10,000	500	2,058

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

The project entails construction of a new Ombudsman Office at Keetmanshoop in the Karas Region. The components are: Offices, Ablution facilities and Parking facilities. The beneficiaries are the staff member and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: 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: 16/02/1 - Justitia Building Renovation

NPC CODE: 140

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2020

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,424	18,373	2,500	1,600	500	0	451
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,424	18,373	2,500	1,600	500	0	451
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,424	18,373	2,500	1,600	500	0	451
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	7,909	2,958	2,450	1,550	500	0	451
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,515	15,415	50	50	0	0	0
Total composition of expenditure				23,424	18,373	2,500	1,600	500	0	451

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

The project aimed at the renovation of the Justitia Building in order to provide a conducive working environment, components including installation of 2 new passenger lifts, partitioning and renovation of some offices. The beneficiaries are Ministry of Justice staff members and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Renovation of entrance foyer, partitioning and other renovation works were done. Construction activities of the installation of two lifts are also expected to start before the end of 2017/18 financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Finalize the construction of two lifts.

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

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/4 - Renovation of Lower Courts

NPC CODE: 1037

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2021

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

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

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Outapi, Ondangwa Urban, Oshakati East, Otjiwarongo, Walvis Bay Urban, Rehoboth East Urban, Mariental Urban, Rundu Urban, Windhoek East, Opuwo Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,375	14,080	3,000	1,000	1,700	8,000	7,595
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,375	14,080	3,000	1,000	1,700	8,000	7,595
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,375	14,080	3,000	1,000	1,700	8,000	7,595
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	35,375	14,080	3,000	1,000	1,700	8,000	7,595
Total composition of expenditure				35,375	14,080	3,000	1,000	1,700	8,000	7,595

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

The project entails renovation of existing Magistrate Courts and assigned houses in the regions, the objective is to provide a conducive working environment in the administration of the justice system. The components are: Renovation of existing courts and staff houses. The beneficiaries are: Magistrates, Prosecutors, Clerks, other legal officers of the Ministry of Justice and Office of the Judiciary and members of the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Renovation of two Magistrates' Courts in Windhoek was done in the current financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Renovations for Windhoek, Ondangwa, Walvis Bay, Outapi and Mariental.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Further renovations are earmarked for Windhoek, Outjo, Walvis Bay, Ondangwa, Keetmanshoop and Otjiwarongo in the 2019/2020 financial year.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 16/02/5 - Construction of Staff Houses**NPC CODE:** 4200**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 16 - Justice**MAIN DIVISION:** 02 - Central Administration**EXECUTING AGENCY:** Justice**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve justice administration efficiency**PROGRAM NAME:** Administration of Justice**NATIONAL PROJECT:** Construction, Renovation and Extension of facilities**TARGET REGIONS FOR THIS MTEF:** //karas, Oshana, Otjozondjupa, Erongo, Kunene, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund, Oshakati East, Tsumkwe, UNDEFINED, Kamanjab, UNDEFINED**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,554	6,120	500	1,000	6,227	8,000	1,707
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,554	6,120	500	1,000	6,227	8,000	1,707
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,554	6,120	500	1,000	6,227	8,000	1,707
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	17,900	1,417	500	900	6,027	7,800	1,256
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,654	4,704	0	100	200	200	450
Total composition of expenditure				23,554	6,120	500	1,000	6,227	8,000	1,707

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

The project entails construction of staff houses in various regions, to address the shortage of accommodation for staff members. The components are: Construction of residential accommodation facilities (Houses and Flats) for the staff members of the Ministry of Justice. The beneficiaries are: Magistrates, Prosecutors, Legal Aid and Administrative officers of the Ministry of Justice and Office of the Judiciary.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Retention for Tsumkwe houses.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of staff houses at Usakos.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction/ Purchase of staff houses at Otjiwarongo, Oshakati, Helao Nafidi, Kamanjab and Oranjemund.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 16/02/9 - Upgrading of the High Court**NPC CODE:** 8072**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 16 - Justice**MAIN DIVISION:** 02 - Central Administration**EXECUTING AGENCY:** Justice**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** By 2022, Namibia continue to be safe, secure, peaceful and upholding the rule of law.**STRATEGIES:** Improve justice administration efficiency**PROGRAM NAME:** Administration of Justice**NATIONAL PROJECT:** Construction, Renovation and Extension of facilities**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				141,740	5,776	45,420	29,000	16,100	28,629	16,815
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				141,740	5,776	45,420	29,000	16,100	28,629	16,815
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				141,740	5,776	45,420	29,000	16,100	28,629	16,815
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	129,105	3,807	43,820	27,000	15,200	26,629	12,649
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,635	1,969	1,600	2,000	900	2,000	4,166
Total composition of expenditure				141,740	5,776	45,420	29,000	16,100	28,629	16,815

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

The project entails alterations and additions to the High Court building, to provide more office space for the Judge President and staff members, with an objective of providing a conducive working environment for the administration of the justice system. The components are: Construction of offices, Judges Chambers, Record Rooms and Ablution. The beneficiaries are: The Judge President, the Chief Registrar, High Court Judges, High Court Advocates, other High Court officials and members of the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: 65% of upgrading activities in respect of Phase 1 were completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Finalize Phase 1 and start with Phase 2 of the High Court.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of Phase 2 of the High Court, and payment of Retention fees.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/2 - Construction of Attorney-General's Office

NPC CODE: 20033

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2020

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				370,358	0	1,000	0	200	0	369,158
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				370,358	0	1,000	0	200	0	369,158
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				370,358	0	1,000	0	200	0	369,158
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	51,607	0	1,000	0	200	0	50,407
Total composition of expenditure				51,607	0	1,000	0	200	0	50,407

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

The project entails construction of Attorney - General's Office on Erf 5726, Windhoek. The beneficiaries are: The Hon. Attorney - General and staff, Ministry of Justice and members of the public. Project components are: Offices, Record rooms, Parking and Ablution facilities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation activities were envisaged for the period under review, but could not be executed due to constraints beyond the ministry's control.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: N/A, No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the documentation phase.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/3 - Construction of Mobile Courts

NPC CODE: 20032

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: //karas, //karas, //karas, //karas, Omuasati, Otjozondjupa, Erongo, Hardap, Kavango East, Kunene, Omaheke, Omaheke, Omaheke, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East, !Nami-Nüs, All //Karas, All //Karas, Okahao, All Otjozondjupa, Daures, All Hardap, Rundu Urban, Kamanjab, All Omaheke, Gobabis, All Omaheke, All Omaheke

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				48,690	0	10,000	13,000	12,000	12,000	1,690
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				48,690	0	10,000	13,000	12,000	12,000	1,690
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				48,690	0	10,000	13,000	12,000	12,000	1,690
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	46,800	0	9,910	12,200	11,500	11,500	1,690
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,890	0	90	800	500	500	0
Total composition of expenditure				48,690	0	10,000	13,000	12,000	12,000	1,690

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

The project entails construction of mobile courts (Prefabricated Courts) throughout the country in order to reduce the backlog of court cases. Components include court rooms. The beneficiaries are: Ministry of Justice, Office of the Judiciary and the inhabitants of the constituencies to be served by the mobile courts.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The procurement process is ongoing to construct prefabricated courts at Grootfontein, Ondangwa, Outjo and Otjiwarongo before 31 March 2017.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Start with the construction of prefabricated courts at Rundu, Okahao and Hochfeld.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of mobile/prefabricated courts at Sesfontein, Aroab, Noordoewer, Kamanjab, Luderitz, Henties Bay, Karasburg and Leonardville.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/7 - Upgrading and Construction of Lower Courts

NPC CODE: 1318

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2021

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Oshana, Otjozondjupa, Zambezi, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban, Grootfontein, Katima Mulilo Urban, Eenhana

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				434,511	106,292	48,000	42,487	60,300	61,692	115,740
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				434,511	106,292	48,000	42,487	60,300	61,692	115,740
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				434,511	106,292	48,000	42,487	60,300	61,692	115,740
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	390,511	88,774	44,500	39,387	57,300	58,692	101,858
105	Feasibility Studies, Design and Supervision	GRN	Inside	41,000	17,518	3,500	2,000	3,000	3,000	11,982
101	Furniture and Office Equipment	GRN	Inside	1,000	0	0	500	0	0	500
103	Operational Equipment, Machinery and Plants	GRN	Inside	2,000	0	0	600	0	0	1,400
Total composition of expenditure				434,511	106,292	48,000	42,487	60,300	61,692	115,740

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

The Project entails upgrading of existing Magistrates' Courts and construction of new ones in various regions, in order to provide a conducive environment in the administration of justice system. The main components are: Courtrooms, Offices, Cash halls, Ablution and parking facilities. The beneficiaries are: magistrates, prosecutors, interpreters, Legal Aid Counsel, Administrative Officers and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation for Ondangwa Magistrate Court is nearly completion and the construction of Katima Mulilo Magistrate Court is still on-going at 75%.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Complete the construction of Katima Mulilo Magistrate Court. Start with the upgrading of Gobabis and Ondangwa Magistrate Courts and the construction of Grootfontein Magistrate Court.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To start and complete Phase 2: of Katima Mulilo, proceed with construction of Grootfontein, upgrading works for Ondangwa and Gobabis; and start also with Nkurenkuru and Omuthiya.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/6 - Construction of Prosecutor-General's Office

NPC CODE: 18729

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2020

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				376,850	10	1,000	0	200	0	375,640
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				376,850	10	1,000	0	200	0	375,640
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				376,850	10	1,000	0	200	0	375,640
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	56,850	10	1,000	0	200	0	55,640
Total composition of expenditure				56,850	10	1,000	0	200	0	55,640

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

The project entails construction of a new office of the Prosecutor- General, in order to provide a conducive working environment in the administration of the justice system. The components are: Construction of Offices, Record and Strong rooms, Ablution and Parking facilities. The beneficiaries are: The Prosecutor- General, and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation activities were envisaged for the period under review, but could not be executed due to constraints beyond the ministry's control.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: N/A, no budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of documentation phase.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/14 - Purchase of Legal Aid Houses

NPC CODE: 20201

STARTING DATE: 01-APR-2020

CONCLUDING DATE: 31-MAR-2021

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Otjozondjupa, Otjozondjupa, Zambezi, Erongo, Hardap, Hardap, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg East, Outapi, Otavi, Grootfontein, Katima Mulilo Urban, Omaruru, Mariental Urban, Rehoboth West Urban, Opuwo Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	0	0	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	0	0	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				10,000	0	0	0	0	10,000	0
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
104	Purchase of Buildings	GRN	Inside	10,000	0	0	0	0	10,000	0
Total composition of expenditure				10,000	0	0	0	0	10,000	0

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

The project is aimed at purchasing of houses in the regions for Legal Aid Officers in the Directorate of Legal Aid. The beneficiaries are the Legal Aid Officers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: N/A, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: N/A, no planned activities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchase of houses in 2021 financial year.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/13 - Purchase of Corporate House

NPC CODE: 20200

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2019

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				90,000	0	0	0	0	32,905	57,095
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				90,000	0	0	0	0	32,905	57,095
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				90,000	0	0	0	0	32,905	57,095
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
104	Purchase of Buildings	GRN	Inside	90,000	0	0	0	0	32,905	57,095
Total composition of expenditure				90,000	0	0	0	0	32,905	57,095

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

The project is aimed at purchasing a building known as Corporate House, situated in Luderitz Street, Windhoek, to accommodate the Prosecutor - General and staff members. Ministry of Justice is currently renting that building for the Prosecutor - General. The beneficiaries are the Prosecutor - General, staff members and the public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: A lease agreement was entered into between Ministry of Justice and the landlord on 01 June 2017.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: N/A, No planned activities for this financial year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchase of the building.

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

I. PROJECT IDENTIFICATION

Project Name: 16/06/3 - Purchase of Ombudsman Building

NPC CODE: 20203

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2020

VOTE: 16 - Justice

MAIN DIVISION: 06 - Office of the Ombudsman

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				26,000	0	0	0	26,000	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				26,000	0	0	0	26,000	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				26,000	0	0	0	26,000	0	0
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
104	Purchase of Buildings	GRN	Inside	26,000	0	0	0	26,000	0	0
Total composition of expenditure				26,000	0	0	0	26,000	0	0

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

The project is aimed at purchasing a building currently occupied by the Ombudsman on a lease agreement. The beneficiaries are the Ombudsman and the staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: N/A, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No planned activities for this financial year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchasing of the building in 2019/20 financial year.

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

I. PROJECT IDENTIFICATION

Project Name: 16/02/15 - Purchase of houses

NPC CODE: 20202

STARTING DATE: 10-APR-2019

CONCLUDING DATE: 31-MAR-2020

VOTE: 16 - Justice

MAIN DIVISION: 02 - Central Administration

EXECUTING AGENCY: Justice

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Peace, Security and Rule of Law

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

STRATEGIES: Improve justice administration efficiency

PROGRAM NAME: Administration of Justice

NATIONAL PROJECT: Construction, Renovation and Extension of facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,000	0	0	0	10,000	0	15,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,000	0	0	0	10,000	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	0	0	0	10,000	0	15,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
104	Purchase of Buildings	GRN	Inside	25,000	0	0	0	10,000	0	15,000
Total composition of expenditure				25,000	0	0	0	10,000	0	15,000

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

The project entails purchasing of houses at Oshakati for the Office of the Attorney-General. The beneficiaries are the staff members of the Office of the Attorney-General.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: N/A, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: N/A, no planned activities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchase of houses.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 17 - Rural and Urban Development

PROGRAMME : Massive Land Servicing								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18361	17/05/124 - Construction of Services Infrastructure in Ongwediva (Phase 3)	348,296	64,296	8,000	15,000	20,000	30,000	211,000
18569	17/05/153 - Construction of Services Infrastructure in Nkurenkuru Phase 2	605,713	9,213	5,000	15,000	43,543	30,000	502,957
18354	17/05/80 - Construction of Services Infrastructure in Arandis (Phase 3)	136,219	36,219	4,000	10,020	15,000	22,000	48,980
18692	17/05/200 - Construction of Services Infrastructure in Omatjete	20,000	5,000	2,000	4,000	3,000	3,300	2,700
18669	17/05/177 - Construction of Services Infrastructure in Onesi	41,000	2,500	3,000	3,000	3,000	3,300	26,200
18530	17/05/146 - Construction of Services Infrastructure in Otavi	136,000	32,426	13,000	9,000	20,000	22,000	39,574
18532	17/05/148 - Construction of Services Infrastructure in Outjo	75,039	9,681	4,000	8,000	15,000	20,000	18,358
18674	17/05/182 - Construction of Services Infrastructure in Oniipa	277,618	6,700	3,000	10,000	4,000	4,400	249,518
18679	17/05/187 - Construction of Services Infrastructure in Koes	23,500	4,000	2,000	7,000	5,000	5,500	0
18890	17/05/314 - Construction of Services Infrastructure in Tallismanus	20,000	0	4,000	3,000	3,000	3,300	6,700
18910	17/05/269 - Construction of Services Infrastructure in Omitara	19,000	0	3,000	3,000	3,000	3,300	6,700
18681	17/05/189 - Construction of Services Infrastructure in Berseba	24,000	6,000	0	7,000	5,000	5,500	500
18700	17/05/207 - Construction of Services Infrastructure in Gibeon	24,800	4,000	0	7,000	5,000	5,500	3,300
18662	17/05/171 - Construction of Services Infrastructure in Luderitz	82,000	8,000	4,000	8,000	15,000	20,000	27,000
18359	17/05/10 - Construction of Services Infrastructure in Oshikuku (Extension 2&3)	78,000	21,117	4,000	8,000	15,000	16,500	13,383
18364	17/05/127 - Construction of Services Infrastructure in Okahandja	82,877	37,377	4,000	8,000	15,000	16,500	2,000
18834	17/05/233 - Construction of Services Infrastructure in Ongenga	21,832	0	0	2,000	2,000	2,200	15,632
18579	17/05/157 - Construction of Services Infrastructure in Tsumeb (Phase 3)	103,898	17,760	5,000	15,000	15,000	15,000	36,138
8034	17/05/6 - Construction of Services Infrastructure in Omuthiya	176,437	31,347	4,000	18,000	15,000	25,000	83,090
18355	17/05/81 - Construction of Services Infrastructure in Usakos	49,055	15,055	4,000	8,000	8,000	8,800	5,200
18711	17/05/218 - Construction of Services Infrastructure in Swakopmund	121,500	6,000	10,000	15,000	40,000	32,000	18,500
18657	17/05/166 - Construction of Services Infrastructure in Sangwali	2,500	0	0	0	1,000	1,100	400
18675	17/05/183 - Construction of Services Infrastructure in Oshivelo	61,900	0	3,000	5,000	5,000	5,500	43,400
18835	17/05/234 - Construction of Services Infrastructure in Onayena	77,500	0	3,000	3,000	2,000	2,200	67,300
18688	17/05/196 - Construction of Services Infrastructure in Chichimane	4,250	250	0	1,000	1,000	1,100	900
20170	17/05/328 - Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji	39,000	0	4,000	5,000	0	0	30,000
18366	17/05/129 - Construction of Services Infrastructure in Katwitwi (Phase 2)	56,776	8,795	3,000	5,000	10,000	11,000	18,981
18707	17/05/214 - Construction of Services Infrastructure in Henties Bay	64,540	5,500	5,000	10,000	15,000	17,000	12,040
18554	17/05/149 - Construction of Services Infrastructure in Gochas	34,598	16,598	3,000	4,000	5,000	5,500	500
18678	17/05/186 - Construction of Services Infrastructure in Tses	23,945	5,945	0	7,000	5,000	5,500	500
18555	17/05/150 - Construction of Services Infrastructure in Mariental	116,653	17,153	5,000	15,000	15,000	22,000	42,500

20114	17/05/309 - Construction of Services Infrastructure in Otjimbingwe	7,500	0	0	3,000	2,000	2,200	300
18694	17/05/201 - Construction of Services Infrastructure in Uis	13,500	0	2,000	3,000	2,000	2,200	4,300
18356	17/05/82 - Construction of Services Infrastructure in Helao Nafidi (Phase 3)	129,000	49,811	8,000	10,000	15,000	16,500	29,689
8033	17/05/4 - Construction of Services Infrastructure in Okahao (Phase 3)	110,000	18,301	4,000	10,000	15,000	16,500	46,199
18142	17/05/28 - Construction of Services Infrastructure in Eheke (Phase 3)	49,603	16,603	3,000	0	3,000	3,300	23,700
20105	17/05/300 - Construction of Services Infrastructure at Eiseb 10	31,000	0	2,000	7,000	3,000	3,300	15,700
18914	17/05/276 - Construction of Services Infrastructure in Kalkfeld	15,000	0	1,000	4,000	4,000	4,400	1,600
18703	17/05/210 - Construction of Services Infrastructure in Rehoboth	36,300	5,000	5,000	8,000	8,000	8,800	1,500
18687	17/05/195 - Construction of Services Infrastructure in Bukalo	72,000	5,000	3,000	5,000	6,000	6,600	46,400
18697	17/05/204 - Construction of Services Infrastructure in Hoachanas	17,500	0	2,500	5,000	4,000	4,400	1,600
18671	17/05/179 - Construction of Services Infrastructure in Okalongo	69,000	500	3,000	3,000	3,000	3,300	56,200
18668	17/05/176 - Construction of Services Infrastructure in Tsandi	110,000	0	4,000	13,000	15,000	35,000	43,000
18710	17/05/217 - Construction of Services Infrastructure in Omungwelumbe	66,000	5,000	0	2,000	2,000	2,200	54,800
18358	17/05/95 - Construction of Services Infrastructure in Witvlei	37,960	18,660	3,000	6,000	4,000	4,400	1,900
18143	17/05/29 - Construction of Services Infrastructure in Uukwangula (Phase 3)	54,658	18,658	2,000	3,000	3,000	3,300	24,700
20173	17/05/331 - Construction of Services in Wlotzskabaken	26,000	0	0	5,000	5,000	5,500	10,500
18908	17/05/262 - Construction of Services Infrastructure in Ariamsvlei	9,700	0	0	3,000	3,000	3,300	400
18135	17/05/18 - Construction of Services Infrastructure in Omaruru (Phase 3)	61,410	32,410	4,000	8,000	8,000	8,800	200
18136	17/05/20 - Construction of Services Infrastructure in Eenhana (Phase 3)	129,377	28,808	5,000	15,000	15,000	25,043	40,526
20162	17/05/320 - Construction of services in Aminus	31,000	0	5,000	10,000	5,000	5,500	5,500
18842	17/05/243 - Construction of Services Infrastructure in Ndiyona	30,000	0	2,000	8,000	4,000	4,400	11,600
18720	17/05/230 - Construction of Services Infrastructure in Groot Aub	20,000	5,000	3,600	3,600	3,600	3,960	240
18838	17/05/239 - Construction of Services Infrastructure in Okondjatu	10,000	0	0	3,000	3,000	3,300	700
18663	17/05/172 - Construction of Services Infrastructure in Gam	11,266	0	0	4,000	3,000	3,300	966
20083	17/05/312 - Construction of Services Infrastructure in Okanguati	71,000	0	3,000	4,000	3,000	3,300	57,700
18912	17/05/271 - Construction of Services Infrastructure in Tjsaka	30,500	0	1,000	2,000	1,000	1,100	25,400
18576	17/05/154 - Construction of Services Infrastructure in Leonardville	20,153	7,153	3,000	3,000	3,000	3,300	700
18907	17/05/261 - Construction of Services Infrastructure in Aus	15,000	0	0	6,000	4,000	4,400	600
18680	17/05/188 - Construction of Services Infrastructure in Bethanie	21,000	4,000	3,000	4,000	3,000	3,300	3,700
18660	17/05/169 - Construction of Services Infrastructure in Keetmanshoop	206,700	8,500	4,000	15,000	15,000	30,000	134,200
18836	17/05/237 - Construction of Services Infrastructure in Grunau	35,000	0	0	1,000	15,000	16,500	2,500
18577	17/05/155 - Construction of Services Infrastructure in Walvis Bay (Phase 3)	87,188	24,808	5,000	15,000	15,000	17,000	10,380
18667	17/05/175 - Construction of Services Infrastructure in Divundu	35,000	5,000	3,000	10,000	4,000	4,400	8,600
18357	17/05/94 - Construction of Services Infrastructure in Gobabis	111,055	25,055	6,000	15,000	25,000	20,000	20,000
18891	17/05/313 - Construction of Services Infrastructure in Otjinene	34,000	0	5,000	6,000	10,000	11,000	2,000
18665	17/05/174 - Construction of Services Infrastructure in Okandjira	11,000	0	0	3,000	3,000	3,300	1,700
18556	17/05/151 - Construction of Services Infrastructure in Aranos	37,205	18,205	4,000	4,000	5,000	5,500	500
18659	17/05/168 - Construction of Services Infrastructure in Sibbinda	4,000	250	0	1,000	1,000	1,100	650
18689	17/05/197 - Construction of Services Infrastructure in Kongola	39,750	250	0	3,000	3,000	3,300	30,200
18911	17/05/270 - Construction of Services Infrastructure in Drimiopsis	12,500	0	2,000	2,000	2,000	2,200	4,300
20106	17/05/301 - Construction of Services Infrastructure in Corridor 13	7,500	0	0	3,500	1,000	1,100	1,900

18920	17/05/249 - Construction of Services Infrastructure in Schlip	18,876	0	2,000	5,000	5,000	5,500	1,376
18137	17/05/26 - Construction of Services Infrastructure in Okongo (Phase 5)	74,979	15,205	3,000	11,000	3,000	3,300	39,474
18705	17/05/212 - Construction of Services Infrastructure in Noordoeuer	17,583	7,583	0	3,000	3,000	3,300	700
18723	17/05/165 - Construction of Services Infrastructure in Aroab	29,000	6,000	2,000	3,000	3,000	3,300	11,700
18708	17/05/215 - Construction of Services Infrastructure in Karibib	39,000	8,000	4,000	8,000	8,000	8,800	2,200
20159	17/05/316 - Planning and Surveying in Oshigambo	20,000	0	0	0	0	3,300	16,700
18582	17/05/158 - Upgrading and Development of Informal Settlements & Low Income Townships in Windhoek	841,614	285,807	0	18,000	30,000	50,000	457,807
18709	17/05/216 - Construction of Services Infrastructure in Kamanjab	50,355	355	4,000	6,000	5,000	5,500	29,500
8031	17/05/3 - Construction of Services Infrastructure in Otuzemba (Opuwo) -Phase 3	169,610	24,610	3,000	13,000	15,000	25,000	89,000
18892	17/05/315 - Construction of Services Infrastructure in Summerdown	5,000	0	0	1,000	1,000	1,100	1,900
18565	17/05/152 - Construction of Services Infrastructure in Grootfontein	90,488	20,488	10,000	15,000	15,000	15,000	15,000
18698	17/05/205 - Construction of Services Infrastructure in Klein Aub	11,800	0	0	5,000	3,000	3,300	500
18915	17/05/277 - Construction of Services Infrastructure in Okamatapati	12,000	0	0	3,000	3,000	3,300	2,700
18704	17/05/211 - Construction of Services Infrastructure in Otjiwarongo	75,700	7,700	5,000	10,000	15,000	15,000	23,000
18690	17/05/198 - Construction of Services Infrastructure in Khorixas	128,043	3,000	4,000	8,000	6,000	6,600	100,443
18718	17/05/228 - Construction of Services Infrastructure in Oranjemund	107,378	8,870	4,000	6,000	15,000	20,000	53,508
18702	17/05/209 - Construction of Services Infrastructure in Stampriet	53,115	4,000	2,000	4,000	10,000	15,000	18,115
18840	17/05/241 - Construction of Services Infrastructure in Kalkrand	40,000	0	16,000	5,000	8,000	8,800	2,200
18531	17/05/147 - Construction of Services Infrastructure in Rundu (Phase 3)	410,377	34,196	5,000	15,000	20,000	22,000	314,181
18578	17/05/156 - Construction of Services Infrastructure in Outapi Extension 8	1,968,200	34,196	5,000	10,648	18,030	25,000	1,875,326
18701	17/05/208 - Construction of Services Infrastructure in Maltahohe	16,000	4,000	0	4,000	3,000	3,300	1,700
18706	17/05/213 - Construction of Services Infrastructure in Karasburg	36,000	8,000	3,000	5,000	8,000	8,800	3,200
18363	17/05/126 - Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)	298,997	40,000	12,000	17,000	20,000	33,000	176,997
18717	17/05/227 - Construction of Services Infrastructure in Oshakati	517,775	18,000	58,500	10,000	15,000	15,000	401,275
18683	17/05/191 - Construction of Services Infrastructure in Epukiro	12,300	0	2,000	2,000	2,000	2,200	4,100
761	17/05/1 - Construction of Services Infrastructure in Katima Mulilo	888,065	22,820	5,000	10,000	15,000	25,000	810,245
18682	17/05/190 - Construction of Services Infrastructure in Buitepos	11,500	5,000	0	2,000	2,000	2,200	300
18360	17/05/96 - Construction of Services Infrastructure in Ruacana	69,750	18,282	5,000	8,000	6,000	6,600	25,868
18695	17/05/202 - Construction of Services Infrastructure in Okombahe	7,500	0	0	3,000	2,000	2,200	300
18691	17/05/199 - Construction of Services Infrastructure in Fransfontein	50,000	0	0	4,000	3,000	3,300	39,700
18841	17/05/242 - Construction of Services Infrastructure in Sesfontein	57,000	0	3,000	4,000	3,000	3,300	43,700
18677	17/05/185 - Construction of Services Infrastructure in Ngoma	31,400	500	2,000	2,000	2,000	2,200	22,700
18658	17/05/167 - Construction of Services Infrastructure in Lusesse	9,000	0	0	0	3,000	3,300	2,700
Programme Sub-Total		11,043,176	1,244,516	372,600	697,768	850,173	1,028,803	6,849,316

PROGRAMME : Public Service Performance

NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20152	17/03/217 - Construction of Tsandi Village Council Office	38,000	0	0	0	100	0	37,900
18721	17/05/164 - Construction of Zambezi Regional Office Park	182,953	20,000	10,000	10,000	7,000	0	135,953

18830	17/03/106 - Construction of Linyanti Constituency Office	31,314	0	4,000	3,000	0	0	24,314
19008	17/03/195 - Construction of Hardap Regional Office Park	87,000	0	30,500	21,280	15,000	16,500	3,720
18894	17/03/134 - Construction of Corridor 13 Settlement Office	10,000	0	0	0	2,000	2,200	5,800
18712	17/03/190 - Construction of //Karas Regional Office Park	67,300	0	15,000	20,000	15,000	16,500	800
18685	17/03/194 - Construction of Otjozondjupa Regional Office Park	63,000	0	20,000	20,000	10,000	11,000	2,000
18896	17/03/136 - Construction of Aminius Settlement Office	14,100	0	0	0	6,000	5,100	3,000
20156	17/03/221 - Construction of Okangwati Settlement Area Offices	15,500	0	0	0	0	1,500	14,000
20150	17/03/215 - Construction of New Omaheke Regional Council Office	33,000	0	0	20,000	5,000	5,500	2,500
18831	17/03/107 - Construction of Kabbe South Constituency Office	31,817	0	4,000	3,000	0	0	24,817
Programme Sub-Total		573,984	20,000	83,500	97,280	60,100	58,300	254,804
PROGRAMME : Rural Infrastructure Development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18326	17/07/9 - Establishment of a Rural Development Centre in Ohangwena	153,000	4,457	20,000	22,500	10,000	10,000	86,043
18323	17/07/6 - Establishment of a Rural Development Centre in //Karas	153,000	1,929	0	0	5,000	5,500	140,571
18327	17/07/10 - Establishment of a Rural Development Centre in Omusati	153,000	4,457	0	0	5,000	11,000	132,543
18322	17/07/5 - Establishment of a Rural Development Centre in Hardap	153,000	6,985	0	0	5,000	11,000	130,015
20179	17/07/35 - Upgrading of Ongwediva Rural Development Centre	7,630	0	0	780	0	0	6,850
18324	17/07/7 - Establishment of a Rural Development Centre in Kavango West	153,000	4,457	10,000	20,000	14,000	14,772	89,771
18303	17/07/4 - Establishment of a Rural Development Centre in Zambezi	153,000	4,457	0	3,720	0	0	144,823
Programme Sub-Total		925,630	26,742	30,000	47,000	39,000	52,272	730,616
PROGRAMME : Sanitation Infrastructure Development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
19005	17/07/28 - Provision of Basic Sanitation in Rural Areas in //Karas	23,000	0	0	0	2,500	3,300	17,200
18374	17/07/27 - Provision of Basic Sanitation in Rural Areas in Kunene	153,000	7,773	0	0	5,000	6,000	134,227
18168	17/07/25 - Provision of Basic Sanitation in Rural Areas in Oshana	30,499	10,499	0	0	3,500	5,500	11,000
18714	17/07/29 - Provision of basic Sanitation in Rural areas in Hardap	24,500	0	0	0	3,000	4,950	16,550
19006	17/07/30 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa	30,000	0	0	0	5,000	6,000	19,000
18144	17/07/21 - Provision of Basic Sanitation in Rural Areas in Zambezi	28,670	7,420	0	0	4,000	6,875	10,375
18909	17/07/32 - Provision of Basic Sanitation in Kavango West	31,488	0	0	0	5,000	7,000	19,488
18167	17/07/23 - Provision of Basic Sanitation in Rural Areas in Omusati	28,278	8,278	0	0	3,500	5,500	11,000
19007	17/07/31 - Provision of Basic Sanitation in Rural areas in Omaheke	35,000	0	0	0	10,000	10,000	15,000
18164	17/07/24 - Provision of Basic Sanitation in Rural Areas in Ohangwena	30,499	10,499	0	0	3,238	5,500	11,262
Programme Sub-Total		414,934	44,469	0	0	44,738	60,625	265,102
Total for Inside State Revenue Fund		12,957,724	1,335,727	486,100	842,048	994,011	1,200,000	8,099,838
TOTAL VOTE EXPENDITURE		12,957,724	1,335,727	486,100	842,048	994,011	1,200,000	8,099,838

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/196 - Construction of Services Infrastructure in Chichimane**NPC CODE:** 18688**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Sibbinda**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				4,250	250	0	1,000	1,000	1,100	900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				4,250	250	0	1,000	1,000	1,100	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				4,250	250	0	1,000	1,000	1,100	900
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,250	250	0	1,000	1,000	1,100	900
Total composition of expenditure				4,250	250	0	1,000	1,000	1,100	900

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to construct infrastructure reticulation system which will uplift the standard of services delivery in Chinchimane. The people of Chinchimane will be the primary beneficiaries of the project. The project main components are: planning, surveying, feasibility study, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The service users will pay for the service provided and the Regional Council will generate revenue to administer the affairs of the Council.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Servicing of Chinchimane settlement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/234 - Construction of Services Infrastructure in Onayena**NPC CODE:** 18835**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Onayena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				77,500	0	3,000	3,000	2,000	2,200	67,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				77,500	0	3,000	3,000	2,000	2,200	67,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				77,500	0	3,000	3,000	2,000	2,200	67,300
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	77,000	0	3,000	2,500	2,000	2,200	67,300
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				77,500	0	3,000	3,000	2,000	2,200	67,300

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Onayena in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Onayena and Oshikoto region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Documentation, Design, Bidding Process, Construction of Roads, Water, Sewer, Electrical Rectification and Storm Water Channels in Onayena Settlement.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Roads, Water, Sewer, Electrical Rectification and Storm Water Channels in Onayena Settlement and Payment of retention fees for the project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/183 - Construction of Services Infrastructure in Oshivelo**NPC CODE:** 18675**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2019**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Guinas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				61,900	0	3,000	5,000	5,000	5,500	43,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				61,900	0	3,000	5,000	5,000	5,500	43,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				61,900	0	3,000	5,000	5,000	5,500	43,400
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	60,900	0	3,000	4,000	5,000	5,500	43,400
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				61,900	0	3,000	5,000	5,000	5,500	43,400

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Oshivelo settlement area in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Oshivelo and Oshikoto region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation, Design, Bidding Process, Construction of Roads, Water, Sewer and Electrical Rectification and in Oshivelo Settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Roads, Water, Sewer and Electrical Rectification in Oshivelo Settlement and Payment of retention fees for the project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/204 - Construction of Services Infrastructure in Hoachanas**NPC CODE:** 18697**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				17,500	0	2,500	5,000	4,000	4,400	1,600
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				17,500	0	2,500	5,000	4,000	4,400	1,600
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				17,500	0	2,500	5,000	4,000	4,400	1,600
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	17,500	0	2,500	5,000	4,000	4,400	1,600
Total composition of expenditure				17,500	0	2,500	5,000	4,000	4,400	1,600

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

The plan is to proclaim Hoachanas as a Village Council within the next few years if the much needed infrastructure are in place. The primary objective of this project is therefore to construct services infrastructure (water, sewer, roads and electricity) especially increasing access to all areas within Hoachanas by means of gravel standard roads. The upgrading of roads will also mean that mobility will be increased and thereby ensure that no traffic jams and or congestions are encountered. The main components are feasibility study, design and documentation and construction of services. Beneficiaries are the residents of the settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of the sewerage and water reticulation lines completed with houses connected and prepaid meter

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of additional sewerage lines and evaporation ponds as well as street roads.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the evaporation pond and additional pumping station to complete the process

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/154 - Construction of Services Infrastructure in Leonardville**NPC CODE:** 18576**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Okarukambe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,153	7,153	3,000	3,000	3,000	3,300	700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,153	7,153	3,000	3,000	3,000	3,300	700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,153	7,153	3,000	3,000	3,000	3,300	700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	20,153	7,153	3,000	3,000	3,000	3,300	700
Total composition of expenditure				20,153	7,153	3,000	3,000	3,000	3,300	700

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Leonardville Village in order to provide households with basic services. The beneficiaries are residents of Leonardville. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, funds not utilized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility study, Design and construction of services (water, sewer, electricity and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, sewer, electricity and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/271 - Construction of Services Infrastructure in Tjsaka**NPC CODE:** 18912**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,500	0	1,000	2,000	1,000	1,100	25,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,500	0	1,000	2,000	1,000	1,100	25,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,500	0	1,000	2,000	1,000	1,100	25,400
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	30,000	0	1,000	1,500	1,000	1,100	25,400
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				30,500	0	1,000	2,000	1,000	1,100	25,400

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

The main Objective of this project is to construct services infrastructure, (water, sewer electricity and roads) in Tjsaka Ben Hur. The people of Tjsaka Ben Hur will be the primary beneficiaries of the project. The project main components are: planning, surveying, feasibility study, design and documentation and construction.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Design, Documentation and construction of services**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the construction of services (water, sewer, electricity and roads)

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/195 - Construction of Services Infrastructure in Bukalo

NPC CODE: 18687

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Katima Mulilo Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				72,000	5,000	3,000	5,000	6,000	6,600	46,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				72,000	5,000	3,000	5,000	6,000	6,600	46,400
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				72,000	5,000	3,000	5,000	6,000	6,600	46,400
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	72,000	5,000	3,000	5,000	6,000	6,600	46,400
Total composition of expenditure				72,000	5,000	3,000	5,000	6,000	6,600	46,400

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in Bukalo to improve service delivery. Beneficiaries are: the Bukalo communities and public at large. The main components are: planning and surveying, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completion for the construction of water, sewerage networks and Installations of lights.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Servicing of Extension 3 under phase 11

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services infrastructure (water, sewer, electricity and roads) for subsequent phases.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/167 - Construction of Services Infrastructure in Lusese**NPC CODE:** 18658**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Zambezi Regional Council**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,000	0	0	0	3,000	3,300	2,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,000	0	0	0	3,000	3,300	2,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9,000	0	0	0	3,000	3,300	2,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	9,000	0	0	0	3,000	3,300	2,700
Total composition of expenditure				9,000	0	0	0	3,000	3,300	2,700

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in Lusese. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Lusese and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility study and surveying.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budgetary provisions made. Servicing of Lusese settlement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (sewer, electricity, roads and water) for subsequent phases

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/166 - Construction of Services Infrastructure in Sangwali**NPC CODE:** 18657**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Zambezi Regional Council**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Linyanti**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,500	0	0	0	1,000	1,100	400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,500	0	0	0	1,000	1,100	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				2,500	0	0	0	1,000	1,100	400
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	2,500	0	0	0	1,000	1,100	400
Total composition of expenditure				2,500	0	0	0	1,000	1,100	400

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to construct infrastructure reticulation system which will uplift the standard of services delivery in Sangwali. The people of Sangwali will be the primary beneficiaries of the project. The project main components are: planning, surveying, feasibility study, design and documentation and construction

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Feasibility Studies and Layout plans**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** None, no budgetary provision made. Servicing of Sangwali settlement**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** Continue with construction of services infrastructure (water, sewer, electricity and roads)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/270 - Construction of Services Infrastructure in Drimiopsis**NPC CODE:** 18911**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,500	0	2,000	2,000	2,000	2,200	4,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,500	0	2,000	2,000	2,000	2,200	4,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,500	0	2,000	2,000	2,000	2,200	4,300
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	12,000	0	2,000	1,500	2,000	2,200	4,300
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				12,500	0	2,000	2,000	2,000	2,200	4,300

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Drimiopsis. The beneficiaries of the project are the community members of Drimiopsis and the public at large. The main components are: planning, surveying, feasibility study and design and documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: To design the service plan and construction of services

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and documentation and commence with construction of water and sewer reticulation and other municipal services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The construction of sewerage and water reticulation to cater for housing delivery

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/210 - Construction of Services Infrastructure in Rehoboth

NPC CODE: 18703

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth West Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,300	5,000	5,000	8,000	8,000	8,800	1,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,300	5,000	5,000	8,000	8,000	8,800	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				36,300	5,000	5,000	8,000	8,000	8,800	1,500
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	36,300	5,000	5,000	8,000	8,000	8,800	1,500
Total composition of expenditure				36,300	5,000	5,000	8,000	8,000	8,800	1,500

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

This project aims to construct services infrastructure (water, sewer, electricity and roads) in Rehoboth in order to provide sufficient serviced land to the residents. The main components are: planning, surveying, feasibility study, design and documentation and construction. The main beneficiaries will be the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completion of the construction of services in Extension 7 Block E and implementation of the installation of high mass light in Rehoboth. Commenced with the upgrading of pump station.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with the current projects of construction of services and commenced with the planning stages for the upgrading of the water network, storm water and electricity network in Rehoboth.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with surveying of more extensions and ongoing provision of services for low to middle income level. Upgrading of substations at Dr Lemmer, Swartmodder and main Station and electrification of Oanob Park Block.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/211 - Construction of Services Infrastructure in Otjiwarongo**NPC CODE:** 18704**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,700	7,700	5,000	10,000	15,000	15,000	23,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,700	7,700	5,000	10,000	15,000	15,000	23,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,700	7,700	5,000	10,000	15,000	15,000	23,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	75,700	7,700	5,000	10,000	15,000	15,000	23,000
Total composition of expenditure				75,700	7,700	5,000	10,000	15,000	15,000	23,000

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in order to improve the provision of services in the town of Otjiwarongo. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Otjiwarongo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility study, design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of water and sewer reticulation, roads and electricity network for 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 (sewer, electricity, roads and water).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/277 - Construction of Services Infrastructure in Okamatapati**NPC CODE:** 18915**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,000	0	0	3,000	3,000	3,300	2,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,000	0	0	3,000	3,000	3,300	2,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,000	0	0	3,000	3,000	3,300	2,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	12,000	0	0	3,000	3,000	3,300	2,700
Total composition of expenditure				12,000	0	0	3,000	3,000	3,300	2,700

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Okamatapati. In addition the project aims at extending the oxidation ponds and build a wall around the oxidation ponds. Beneficiaries are: the Okamatapati communities and public at large. The main components are: planning and surveying, design and documentation and construction.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** No budget allocation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** No budget request**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Upgrading of sewerage reticulation and oxidation ponds

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/312 - Construction of Services Infrastructure in Okangwati**NPC CODE:** 20083**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Epupa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				71,000	0	3,000	4,000	3,000	3,300	57,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				71,000	0	3,000	4,000	3,000	3,300	57,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				71,000	0	3,000	4,000	3,000	3,300	57,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	71,000	0	3,000	4,000	3,000	3,300	57,700
Total composition of expenditure				71,000	0	3,000	4,000	3,000	3,300	57,700

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Okangwati settlement in order to construct infrastructure reticulation system which will uplift the standard of services delivery in the area. Okangwati Settlement Area is one of few settlement in Namibia that does not have a functioning sewerage and water reticulation system in Namibia. More than 600 householders need to be connected to the sewer and water in settlement. The current bush sanitation system is unhygienic and health hazards to the people in the settlement area. The people of Okangwati will be the primary beneficiaries of the project. The project main components are: planning, surveying, feasibility study, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Appointment of the Consultants; Feasibility study and Design and documentations

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Sewer network in Okangauti with oxidation pond and water network with prepaid meters

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/205 - Construction of Services Infrastructure in Klein Aub**NPC CODE:** 18698**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				11,800	0	0	5,000	3,000	3,300	500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				11,800	0	0	5,000	3,000	3,300	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				11,800	0	0	5,000	3,000	3,300	500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	11,800	0	0	5,000	3,000	3,300	500
Total composition of expenditure				11,800	0	0	5,000	3,000	3,300	500

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

The overall object of the project is construct services infrastructures (water, sewer, electricity and roads) in order to improve provision of basic services to the people of Klein- Aub Settlement. Beneficiaries are: the Klein Aub communities and public at large. The main components are: planning and surveying, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None. No budgetary provision

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation, Design and Supervision. Construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/152 - Construction of Services Infrastructure in Grootfontein**NPC CODE:** 18565**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				90,488	20,488	10,000	15,000	15,000	15,000	15,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				90,488	20,488	10,000	15,000	15,000	15,000	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				90,488	20,488	10,000	15,000	15,000	15,000	15,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	90,488	20,488	10,000	15,000	15,000	15,000	15,000
Total composition of expenditure				90,488	20,488	10,000	15,000	15,000	15,000	15,000

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in order to improve the provision of services in the town of Grootfontein. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Grootfontein and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of services at extensions 6 is underway

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of services infrastructure (sewer, electricity, roads and water).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (sewer, electricity, roads and water).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/315 - Construction of Services Infrastructure in Summerdown**NPC CODE:** 18892**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Okarukambe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,000	0	0	1,000	1,000	1,100	1,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,000	0	0	1,000	1,000	1,100	1,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,000	0	0	1,000	1,000	1,100	1,900
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	0	0	1,000	1,000	1,100	1,900
Total composition of expenditure				5,000	0	0	1,000	1,000	1,100	1,900

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Summer Down. The main components are: upgrading of internal roads, construction of dumping sites, construction of sewage and water reticulation, planning and surveying of growth points. The beneficiaries are: the communities in Summer Down and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of water and sewer reticulation. Continue with the construction of water and sewer reticulation and other municipal services in 2019/2020 and 2020/2021.

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-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				36,000	8,000	3,000	5,000	8,000	8,800	3,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				36,000	8,000	3,000	5,000	8,000	8,800	3,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				36,000	8,000	3,000	5,000	8,000	8,800	3,200
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	35,000	8,000	3,000	4,000	8,000	8,800	3,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				36,000	8,000	3,000	5,000	8,000	8,800	3,200

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Karasburg for 200. The main components are: planning and surveying, design and documentation and construction. The beneficiaries are: the Karasburg communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Installation of electricity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and documentation and commence with the construction/ and upgrading of services roads, water, sewer and electricity.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of new and upgrading roads/streets within the new surveyed ervens.

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-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Otjiwarongo

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,000	0	1,000	4,000	4,000	4,400	1,600
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,000	0	1,000	4,000	4,000	4,400	1,600
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				15,000	0	1,000	4,000	4,000	4,400	1,600
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	15,000	0	1,000	4,000	4,000	4,400	1,600
Total composition of expenditure				15,000	0	1,000	4,000	4,000	4,400	1,600

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in Kalkfeld to improve service delivery. Beneficiaries are: the Kalkfeld communities and public at large. The main components are: planning and surveying, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None. No budget allocation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of phase 1 water reticulation to start and commence with phase 2 water reticulation and installation of pre-paid water meters.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of sewerage reticulation and rehabilitation of oxidation ponds.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/208 - Construction of Services Infrastructure in Maltahohe**NPC CODE:** 18701**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				16,000	4,000	0	4,000	3,000	3,300	1,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				16,000	4,000	0	4,000	3,000	3,300	1,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				16,000	4,000	0	4,000	3,000	3,300	1,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	15,000	4,000	0	3,000	3,000	3,300	1,700
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				16,000	4,000	0	4,000	3,000	3,300	1,700

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

The aim of the project is to construct services infrastructure (water, electricity, sewerage and roads) in order to ensure reliable and secure electricity infrastructure in Maltahohe. The main components are: planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are: the community Maltahohe and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None. No budgetary Provision

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation, Design and Construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of service - water, sewer, roads and electricity.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/3 - Construction of Services Infrastructure in Otuzemba (Opuwo) -Phase 3**NPC CODE:** 8031**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				169,610	24,610	3,000	13,000	15,000	25,000	89,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				169,610	24,610	3,000	13,000	15,000	25,000	89,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				169,610	24,610	3,000	13,000	15,000	25,000	89,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	169,610	24,610	3,000	13,000	15,000	25,000	89,000
Total composition of expenditure				169,610	24,610	3,000	13,000	15,000	25,000	89,000

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

The project objective is to construct services infrastructure (water, sewerage, roads and electricity) in Opuwo in order to connect households to municipal services to have access to basic services. The main components are: planning, surveying design, documentation and construction. The main beneficiaries of the projects are residents of Opuwo and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design of water reticulation network

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction and rehabilitation of water reticulation and house connections.
Design of sewerage reticulation networks

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services continues in phases

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/197 - Construction of Services Infrastructure in Kongola**NPC CODE:** 18689**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,750	250	0	3,000	3,000	3,300	30,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,750	250	0	3,000	3,000	3,300	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				39,750	250	0	3,000	3,000	3,300	30,200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	39,250	250	0	2,500	3,000	3,300	30,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				39,750	250	0	3,000	3,000	3,300	30,200

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Kongola. The beneficiaries of the project are the community members of Kongola and the public at large. The main components are: planning, surveying, feasibility study and design and documentation.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Surveying**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Servicing of Kongola under phase 1. Construction of services**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with construction of services (water, sewer, electricity and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/185 - Construction of Services Infrastructure in Ngoma**NPC CODE:** 18677**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,400	500	2,000	2,000	2,000	2,200	22,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,400	500	2,000	2,000	2,000	2,200	22,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,400	500	2,000	2,000	2,000	2,200	22,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	30,900	500	2,000	1,500	2,000	2,200	22,700
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				31,400	500	2,000	2,000	2,000	2,200	22,700

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads). The people of Ngoma will be the primary beneficiaries of the project. The project main components are: planning, surveying, feasibility study, design and documentation and construction

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility studies and Layout plans

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of services infrastructure (water, sewer, electricity and roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/172 - Construction of Services Infrastructure in Gam**NPC CODE:** 18663**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumkwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				11,266	0	0	4,000	3,000	3,300	966
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				11,266	0	0	4,000	3,000	3,300	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				11,266	0	0	4,000	3,000	3,300	966
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	11,266	0	0	4,000	3,000	3,300	966
Total composition of expenditure				11,266	0	0	4,000	3,000	3,300	966

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

The objective of the project is to improve services in specified settlement areas. To construct basic municipal infrastructure comprising of water, sewerage, electricity and roads. The target group which is the inhabitants of Gam.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Water reticulation partially completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Completion of water infrastructure and commence with sewerage reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of Sewerage Infrastructure for Gam

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/239 - Construction of Services Infrastructure in Okondjatu

NPC CODE: 18838

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Okakarara

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	3,000	3,000	3,300	700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	3,000	3,000	3,300	700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	0	3,000	3,000	3,300	700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	10,000	0	0	3,000	3,000	3,300	700
Total composition of expenditure				10,000	0	0	3,000	3,000	3,300	700

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

The objective of the project is to construct services infrastructure (water and sewerage, electricity & roads). The main components are: planning, surveying, feasibility study, design and documentation and construction of services. Beneficiaries are the residents of the settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None. No budget allocation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Oxidation ponds

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Expansion sewerage infrastructure to accommodate all inhabitants of Okondjatu

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/218 - Construction of Services Infrastructure in Swakopmund**NPC CODE:** 18711**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				121,500	6,000	10,000	15,000	40,000	32,000	18,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				121,500	6,000	10,000	15,000	40,000	32,000	18,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				121,500	6,000	10,000	15,000	40,000	32,000	18,500
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	120,000	6,000	10,000	13,500	40,000	32,000	18,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	0	0	1,500	0	0	0
Total composition of expenditure				121,500	6,000	10,000	15,000	40,000	32,000	18,500

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

The project aims to construct services infrastructure (water, sewer, electricity and roads) in order to improve provision of services in Swakopmund. The main components are: planning, surveying feasibility study, design and documentation and construction. The beneficiaries of the project are the residents of DRC, and other settlements in Swakopmund and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Town planning, Design and Documentation and approximately seven (7) extensions out of the 13 extensions have been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Installation of the services (water sewer, electricity, road) in the remaining extensions under the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with water and sewerage reticulation and construction of gravel road as well as electrical installation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/242 - Construction of Services Infrastructure in Sesfontein**NPC CODE:** 18841**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Sesfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				57,000	0	3,000	4,000	3,000	3,300	43,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				57,000	0	3,000	4,000	3,000	3,300	43,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				57,000	0	3,000	4,000	3,000	3,300	43,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	57,000	0	3,000	4,000	3,000	3,300	43,700
Total composition of expenditure				57,000	0	3,000	4,000	3,000	3,300	43,700

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

The project objective is to construct services infrastructure (water, sewerage, roads and electricity) in Sesfontein in order to connect households to municipal services to have access to basic services. More than 500 households need to be connected to the sewer and water system in Settlement Areas. The current bush sanitation system is unhygienic and a health hazards to the residents in Settlement Areas. The system is highly condemned by the Health Inspector. The main components are planning, surveying, feasibility study, design and documentation and construction. The main beneficiaries of the projects are residents of Sesfontein and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Appointment of the Consultants; Feasibility study; Design and documentations

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Sewer network in Sesfontein with oxidation pond and water network with prepaid meters

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with construction of (water, sewerage, roads and electricity).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/216 - Construction of Services Infrastructure in Kamanjab

NPC CODE: 18709

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Kamanjab

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,355	355	4,000	6,000	5,000	5,500	29,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,355	355	4,000	6,000	5,000	5,500	29,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,355	355	4,000	6,000	5,000	5,500	29,500
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,355	355	4,000	6,000	5,000	5,500	29,500
Total composition of expenditure				50,355	355	4,000	6,000	5,000	5,500	29,500

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

The objective is to service Extension 2 in Kamanjab Rotsvesting with sewer, electricity, roads and water reticulation systems. More than 400 permanent and temporary workers will benefit during the construction phase of the service infrastructure this will include the Youth, male and females as well people living with disabilities. Close 2 600 residents will have access to clean potable water as well as access to sewer network. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Appointed Ongwediva Consulting Engineers for documentation: Design and costing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of water reticulation system in Extension 2 that will service 300 erven with water, surveying, digging of trenches leveling and laying of pipes as well as air valves and fire hydrants will start with phase 1 covering part of Ext 2 during the fiscal year 2018/19.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Interlock road paving reminder of Extension 3 and Extension 2, Construction of sewerage network (Extension 2), Construction of Water Reticulation system (Extension 2) and Construction of electrical reticulation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/199 - Construction of Services Infrastructure in Fransfontein**NPC CODE:** 18691**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				50,000	0	0	4,000	3,000	3,300	39,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				50,000	0	0	4,000	3,000	3,300	39,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				50,000	0	0	4,000	3,000	3,300	39,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,000	0	0	4,000	3,000	3,300	39,700
Total composition of expenditure				50,000	0	0	4,000	3,000	3,300	39,700

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Fransfontein, in order to construct infrastructure reticulation system which will uplift the standard of services delivery in the area. Fransfontein settlement area is one of few settlement in Namibia that does not have a functioning sewerage and water reticulation system in Namibia. The current bush sanitation system is unhygienic and health hazards to the people in the settlement area. The people of Fransfontein settlement will be the primary beneficiaries of the project. The project main components are: planning, surveying, feasibility study, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Master plan, design and documentation, tender advert and appointment of contractor

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commencement of the construction of services infrastructure (water, sewer, electricity and roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services infrastructure (water, sewer, electricity and roads)

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/300 - Construction of Services Infrastructure at Eiseb 10

NPC CODE: 20105

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otjimbingwe

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,000	0	2,000	7,000	3,000	3,300	15,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,000	0	2,000	7,000	3,000	3,300	15,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,000	0	2,000	7,000	3,000	3,300	15,700
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	30,000	0	2,000	6,000	3,000	3,300	15,700
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				31,000	0	2,000	7,000	3,000	3,300	15,700

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

The objective of this project is to construct services infrastructure (water, sewer, electricity and roads). The Beneficiary are the community of Eiseb 10. The project component are Planning and surveying, feasibility study, Design and Documentation and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Planning and Surveying

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design, Documentation and Construction of services

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

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/168 - Construction of Services Infrastructure in Sibbinda

NPC CODE: 18659

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Zambezi Regional Council

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Sibbinda

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				4,000	250	0	1,000	1,000	1,100	650
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				4,000	250	0	1,000	1,000	1,100	650
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4,000	250	0	1,000	1,000	1,100	650
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	4,000	250	0	1,000	1,000	1,100	650
Total composition of expenditure				4,000	250	0	1,000	1,000	1,100	650

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in order to improve the provision of services in the town of Sibbinda.

The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Sibbinda and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Layout plans and surveying

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (sewer, electricity, roads and water) for subsequent phases

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/158 - Upgrading and Development of Informal Settlements & Low Income Townships in Windhoek**NPC CODE:** 18582**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				841,614	285,807	0	18,000	30,000	50,000	457,807
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				841,614	285,807	0	18,000	30,000	50,000	457,807
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				841,614	285,807	0	18,000	30,000	50,000	457,807
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	841,614	285,807	0	18,000	30,000	50,000	457,807
Total composition of expenditure				841,614	285,807	0	18,000	30,000	50,000	457,807

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 design and documentation and construction. The beneficiaries of this project are the residents of informal settlements and the public at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Planning and Design completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction of water and sewer reticulation, roads and electricity network.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the construction of water and sewer reticulation, roads and electricity network.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/230 - Construction of Services Infrastructure in Groot Aub

NPC CODE: 18720

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,000	5,000	3,600	3,600	3,600	3,960	240
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,000	5,000	3,600	3,600	3,600	3,960	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				20,000	5,000	3,600	3,600	3,600	3,960	240
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	20,000	5,000	3,600	3,600	3,600	3,960	240
Total composition of expenditure				20,000	5,000	3,600	3,600	3,600	3,960	240

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Groot Aub. The main components are: planning and surveying, design and documentation and construction. The beneficiaries are: The Groot Aub communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation and documentation and construction of sewer network.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of services (water, sewer, electricity and roads).

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/316 - Planning and Surveying in Oshigambo**NPC CODE:** 20159**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,000	0	0	0	0	3,300	16,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,000	0	0	0	0	3,300	16,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,000	0	0	0	0	3,300	16,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	0	0	0	3,300	16,700
Total composition of expenditure				20,000	0	0	0	0	3,300	16,700

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

The project objective is township planning of Oshigambo Proper and Extension 1. The residents of Oshigambo Settlement and the general public will benefit from this project. The main components include the tendering process, Township planning, surveying, design and construction of services.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design, documentation and construction of services (water, sewer and electricity) at Oshigambo Proper & Extension 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, sewer and electricity) at Oshigambo Proper & Extension 1

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/151 - Construction of Services Infrastructure in Aranos

NPC CODE: 18556

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Aranos

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,205	18,205	4,000	4,000	5,000	5,500	500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,205	18,205	4,000	4,000	5,000	5,500	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				37,205	18,205	4,000	4,000	5,000	5,500	500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	37,205	18,205	4,000	4,000	5,000	5,500	500
Total composition of expenditure				37,205	18,205	4,000	4,000	5,000	5,500	500

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

This project aims to construct services infrastructure (water, sewer, electricity and roads) in Aranos in order to provide sufficient serviced land to the residents. In addition the project aims at constructing a reservoir and boreholes to meet the demand for the provision of water to the community. The main components are: planning, surveying, feasibility study, design and documentation and construction. The main beneficiaries will be the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility Study, Preliminary Design and Tender documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Finalise design, tender process and construction of services sewer network and trickling plant.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services sewer network and trickling plant in phases.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/174 - Construction of Services Infrastructure in Okandjira

NPC CODE: 18665

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: Omatoko

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				11,000	0	0	3,000	3,000	3,300	1,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				11,000	0	0	3,000	3,000	3,300	1,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				11,000	0	0	3,000	3,000	3,300	1,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	11,000	0	0	3,000	3,000	3,300	1,700
Total composition of expenditure				11,000	0	0	3,000	3,000	3,300	1,700

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads). The people of Okandjira will be the primary beneficiaries of the project. The project main components are: planning, surveying, feasibility study, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budgetary provisions made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design, Documentation and Construction of services

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

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/28 - Construction of Services Infrastructure in Eheke (Phase 3)

NPC CODE: 18142

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ondangwa Urban

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				49,603	16,603	3,000	0	3,000	3,300	23,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				49,603	16,603	3,000	0	3,000	3,300	23,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				49,603	16,603	3,000	0	3,000	3,300	23,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	49,603	16,603	3,000	0	3,000	3,300	23,700
Total composition of expenditure				49,603	16,603	3,000	0	3,000	3,300	23,700

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Eheke to improve public services and the livelihood the communities. The beneficiaries of the project are the community members of Eheke and the public at large. The main components are: planning, surveying, feasibility study and design and documentation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budgetary Provision. Planned activities design and documentation and construction of services infrastructure

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, sewer, electricity and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/243 - Construction of Services Infrastructure in Ndiyona**NPC CODE:** 18842**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Ndiyona**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	0	2,000	8,000	4,000	4,400	11,600
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	0	2,000	8,000	4,000	4,400	11,600
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				30,000	0	2,000	8,000	4,000	4,400	11,600
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	29,000	0	2,000	7,000	4,000	4,400	11,600
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				30,000	0	2,000	8,000	4,000	4,400	11,600

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to provide basic services infrastructure which will ensure the smooth operation of the settlement and improved services delivery to the public. The main components are: planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of the Ndiyona settlement and the public.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Design and Documentation; Construction of Services**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with construction of services infrastructure (water, sewer, electricity and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/269 - Construction of Services Infrastructure in Omitara**NPC CODE:** 18910**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Okarukambe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				19,000	0	3,000	3,000	3,000	3,300	6,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				19,000	0	3,000	3,000	3,000	3,300	6,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				19,000	0	3,000	3,000	3,000	3,300	6,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	13,000	0	3,000	2,500	3,000	3,300	1,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,000	0	0	500	0	0	5,500
Total composition of expenditure				19,000	0	3,000	3,000	3,000	3,300	6,700

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

The project objective is to construct services (water, sewerage, electricity and roads) needed in Omitara. The main components are design and documentation and construction. The community of Omitara will be the beneficiaries of the project as they will access the services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None,

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and documentation as well as construction of Services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services (water, sewerage, electricity and roads)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/314 - Construction of Services Infrastructure in Tallismanus**NPC CODE:** 18890**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjimbingwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,000	0	4,000	3,000	3,000	3,300	6,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,000	0	4,000	3,000	3,000	3,300	6,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,000	0	4,000	3,000	3,000	3,300	6,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	18,000	0	4,000	2,500	3,000	3,300	5,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,000	0	0	500	0	0	1,500
Total composition of expenditure				20,000	0	4,000	3,000	3,000	3,300	6,700

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

The main objective of the project is to construct services (water, sewer, electricity and roads) needed in Tallismanus. The beneficiaries of the project are the community members of Tallismanus and the public at large. The main components are: planning, surveying, feasibility study and design and documentation.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Design and Documentation and Construction of Services**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the construction of services (water, sewer, electricity and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/313 - Construction of Services Infrastructure in Otjinene**NPC CODE:** 18891**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjinene**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				34,000	0	5,000	6,000	10,000	11,000	2,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				34,000	0	5,000	6,000	10,000	11,000	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				34,000	0	5,000	6,000	10,000	11,000	2,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	33,000	0	5,000	5,000	10,000	11,000	2,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				34,000	0	5,000	6,000	10,000	11,000	2,000

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

The project objective is to construct services infrastructure (water, sewer, electricity and roads) in order to improve the provision of services in Otjinene. The main components are: planning, surveying, feasibility study, design and documentation and Construction. The beneficiaries of the project are the residents of Otjinene and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Documentation, Construction of services and supervision

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services and supervision

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/320 - Construction of services in Aminius**NPC CODE:** 20162**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,000	0	5,000	10,000	5,000	5,500	5,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,000	0	5,000	10,000	5,000	5,500	5,500
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				31,000	0	5,000	10,000	5,000	5,500	5,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	30,000	0	5,000	9,000	5,000	5,500	5,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				31,000	0	5,000	10,000	5,000	5,500	5,500

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

The main objective of the project is to provide plots serviced with all services needed (sewerage, water, electrical and roads) in Aminius. The main components are: planning and surveying, design and documentation and construction. The beneficiaries are: The communities of Aminius and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and documentation and Construction of Services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (sewerage, water, electrical and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/94 - Construction of Services Infrastructure in Gobabis**NPC CODE:** 18357**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				111,055	25,055	6,000	15,000	25,000	20,000	20,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				111,055	25,055	6,000	15,000	25,000	20,000	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				111,055	25,055	6,000	15,000	25,000	20,000	20,000
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	110,055	25,055	6,000	14,000	25,000	20,000	20,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				111,055	25,055	6,000	15,000	25,000	20,000	20,000

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

The project objective is to construct services infrastructure (water, sewer, roads and electricity) in order to improve services provision in Gobabis. The main components are: planning, surveying feasibility, design and documentation and construction. The project beneficiaries are the residents of Gobabis and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility studies and report done by Ingplan for the water supply to the northern and eastern part of Gobabis. Details design of (Epako extension 1 Gobabis ext. 6 and industrial area water and sewerage reticulation, Design of Rakutuka sewerage. documentation for construction of services at Epako Ext 1, Sewerage reticulation in Gobabis ext. 6, and industrial areas

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of water and sewerage reticulation, electricity and roads network project in Epako Extension 2, Extension 6, Kanaan.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with the construction of water and sewerage reticulation, electricity and roads network in Epako Extension 2, Extension 6, Kanaan.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/175 - Construction of Services Infrastructure in Divundu**NPC CODE:** 18667**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Mukwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,000	5,000	3,000	10,000	4,000	4,400	8,600
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,000	5,000	3,000	10,000	4,000	4,400	8,600
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35,000	5,000	3,000	10,000	4,000	4,400	8,600
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	34,000	5,000	3,000	9,000	4,000	4,400	8,600
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				35,000	5,000	3,000	10,000	4,000	4,400	8,600

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

The objective of the project is to construct services infrastructure (water, electricity, sewer and roads) in order to provide essential services to all residents and potential investors in Divundu. The main components are: planning, surveying, 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 2017/2018 FINANCIAL YEAR: Design and documentation of establishment of new township

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation and Design and Survey of new township, water and sewer provision to new township comprising of 225 ervens

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/155 - Construction of Services Infrastructure in Walvis Bay (Phase 3)**NPC CODE:** 18577**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				87,188	24,808	5,000	15,000	15,000	17,000	10,380
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				87,188	24,808	5,000	15,000	15,000	17,000	10,380
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				87,188	24,808	5,000	15,000	15,000	17,000	10,380
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	85,688	24,808	5,000	13,500	15,000	17,000	10,380
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	0	0	1,500	0	0	0
Total composition of expenditure				87,188	24,808	5,000	15,000	15,000	17,000	10,380

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

The objective is to provide much needed affordable service even for massive urban land servicing project which includes roads infrastructure, clean water and sewerage systems. Beneficiaries being the public at large, targeting mostly the low income to medium income groups, main components being planning and surveying, earthwork, kerbing and concrete work, tarring and paving of streets and sidewalks, water, sewerage, electricity, park developments and contingencies.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Earth works construction of streets and side-works, water and sewer reticulation. (Ongoing).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Appointment of consultants and land surveyor, earthwork and flattening of dunes, tender documents.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Earthwork, construction of streets and side-works, sewerage and water reticulation, building of substations and electrical reticulation, streetlights, development of parks etc.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/81 - Construction of Services Infrastructure in Usakos**NPC CODE:** 18355**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				49,055	15,055	4,000	8,000	8,000	8,800	5,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				49,055	15,055	4,000	8,000	8,000	8,800	5,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				49,055	15,055	4,000	8,000	8,000	8,800	5,200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	48,055	15,055	4,000	7,000	8,000	8,800	5,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				49,055	15,055	4,000	8,000	8,000	8,800	5,200

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Usakos (Erongosig) in order to provide households with basic services. The main components are establishment of new townships, planning, surveying, feasibility study, design and documentation and construction of services. The beneficiaries of the project are the Usakos residents and Erongo region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of Services in Erongosig and Hakhaseb- Usakos

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility study, Documentation and Design, construction of services infrastructure

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/202 - Construction of Services Infrastructure in Okombahe**NPC CODE:** 18695**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Daures**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				7,500	0	0	3,000	2,000	2,200	300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				7,500	0	0	3,000	2,000	2,200	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				7,500	0	0	3,000	2,000	2,200	300
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	7,000	0	0	2,500	2,000	2,200	300
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				7,500	0	0	3,000	2,000	2,200	300

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Okombahe. The beneficiaries of the project are the community members of Okombahe and the public at large. The main components are: planning, surveying, feasibility study and design and documentation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation and design and Construction of water and sewer reticulation, roads and electricity network

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of water and sewer reticulation, roads and electricity network

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/4 - Construction of Services Infrastructure in Okahao (Phase 3)**NPC CODE:** 8033**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				110,000	18,301	4,000	10,000	15,000	16,500	46,199
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				110,000	18,301	4,000	10,000	15,000	16,500	46,199
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	18,301	4,000	10,000	15,000	16,500	46,199
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	80,000	0	0	9,000	15,000	16,500	39,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	30,000	18,301	4,000	1,000	0	0	6,699
Total composition of expenditure				110,000	18,301	4,000	10,000	15,000	16,500	46,199

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

The Main objective of this project is to provide basic public infrastructure to the town. This will highly benefit the residents of Okahao town, since they will have access to the services such as clean water, proper roads, proper sewer and water reticulation as well as electricity. However, this will make it possible for NDP5 goals to be achieved. The main component of this project will be documentation, designing and implementation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of roads, sewer and water. Planning of three township Ext 8, 9, 10

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of water tower, Upgrading of the roads to bitumen standard and Planning of new three township Ext 11, 12 & 13. Surveying of township 8, 9 & 10. Construction of sewerage treatment plant.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Cadastral Surveying of Ext 5, 6, 7, 8, 9, 10, 11, 12 and 13 [1, 750 Erven]. Construction of ground water reservoir & Elevated Tower [Ext 2]. Upgrading of gravel roads to Bitumen Standards [Ext 2] - 1,801 km. Construction of Storm water infrastructure [Ext 1, 4 & CBD area]. Sewer water treatment plant [trickling filter technology]. Development of Infrastructure Master Plan [water, sewer, electricity, road and storm water].

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/187 - Construction of Services Infrastructure in Koes**NPC CODE:** 18679**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,500	4,000	2,000	7,000	5,000	5,500	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,500	4,000	2,000	7,000	5,000	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				23,500	4,000	2,000	7,000	5,000	5,500	0
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	23,500	4,000	2,000	7,000	5,000	5,500	0
Total composition of expenditure				23,500	4,000	2,000	7,000	5,000	5,500	0

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Koes, in order to provide households with basic services.

The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Koes and Karas region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Small portion of land was serviced

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of the water and sewerage reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/6 - Construction of Services Infrastructure in Omuthiya**NPC CODE:** 8034**STARTING DATE:** 01-APR-2003**CONCLUDING DATE:** 30-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				176,437	31,347	4,000	18,000	15,000	25,000	83,090
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				176,437	31,347	4,000	18,000	15,000	25,000	83,090
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				176,437	31,347	4,000	18,000	15,000	25,000	83,090
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	136,437	0	1,000	17,000	15,000	25,000	78,437
105	Feasibility Studies, Design and Supervision	GRN	Inside	40,000	31,347	3,000	1,000	0	0	4,653
Total composition of expenditure				176,437	31,347	4,000	18,000	15,000	25,000	83,090

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Omuthiya in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Omuthiya and Oshikoto region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of water and sewer at Extension 8

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of electricity reticulation at extension 8; Construction sewer and water at extension 9 and Construction of water Reservoir at Omuthiya Extension 8

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Design and construction of tarred roads and electricity service infrastructure for Omuthiya Extension 9 (2019/20); Construction of water and sewer services infrastructure for Omuthiya extension 11 (2019/20); Formalization of Erf 53 (Surveying and demolition) (2019/20); Construction of roads, storm water and electricity 11 (2020-2021); Upgrading of informal settlement (design & installation of high mast lighting) (2020/21); Construction of waste water treatment plant (waste water trickling filter plant) (2020/21)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/82 - Construction of Services Infrastructure in Helao Nafidi (Phase 3)**NPC CODE:** 18356**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				129,000	49,811	8,000	10,000	15,000	16,500	29,689
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				129,000	49,811	8,000	10,000	15,000	16,500	29,689
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				129,000	49,811	8,000	10,000	15,000	16,500	29,689
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	69,000	0	1,000	9,500	15,000	16,500	27,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	60,000	49,811	7,000	500	0	0	2,689
Total composition of expenditure				129,000	49,811	8,000	10,000	15,000	16,500	29,689

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Helao Nafidi in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Helao Nafidi and Ohangwena region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Road network in Engela- Omafo, Extension 1&2; Construction of water reticulation in Engela- Omafo, Extension 1 & 2 and partially sewer reticulation in Engela-Omafo, Extension 1&2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Completion of sewer reticulation in Engela-Omafo, Extension 1&2 and Construction of electrical reticulation in Engela-Omafo, Extension 1&2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of water, roads, electrical and sewer reticulation in Engela-Omafo, Extension 3&4.

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-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				277,618	6,700	3,000	10,000	4,000	4,400	249,518
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				277,618	6,700	3,000	10,000	4,000	4,400	249,518
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				277,618	6,700	3,000	10,000	4,000	4,400	249,518
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	266,618	0	0	9,000	4,000	4,400	249,218
105	Feasibility Studies, Design and Supervision	GRN	Inside	11,000	6,700	3,000	1,000	0	0	300
Total composition of expenditure				277,618	6,700	3,000	10,000	4,000	4,400	249,518

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Oniipa in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Oniipa and Oshikoto region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of Sewer Reticulation or Onethindi Ext 1; Planning of a portion of the Reminder of Onethindi Townlands; Aerial Lidar Survey; Environment Impact Assessment for the Planning of the Reminder of Onethindi Townlands; Flood-line Study; Provision of Electrical Services at Onethindi Proper in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Surveying of newly established townships on the Reminder of Onethindi Townlands; Compilation of the Town Structure Plan; Compilation of the Town Planning Scheme; Planning, EIA and Surveying of 9 new townships

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of water, sewer, electricity and roads for the newly established townships; Surveying of 9 new townships; Installation of water, sewer, electricity and roads for the newly established 9 townships

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-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Ruacana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				69,750	18,282	5,000	8,000	6,000	6,600	25,868
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				69,750	18,282	5,000	8,000	6,000	6,600	25,868
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				69,750	18,282	5,000	8,000	6,000	6,600	25,868
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	44,750	0	0	7,000	6,000	6,600	25,150
105	Feasibility Studies, Design and Supervision	GRN	Inside	25,000	18,282	5,000	1,000	0	0	718
Total composition of expenditure				69,750	18,282	5,000	8,000	6,000	6,600	25,868

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Ruacana proper, Okondeka, Omuanawatjihozu and extension 3 in Oshifo. This will provide opportunities for employment creation, skills development and access to serviced land. Through the implementation of this project the living conditions of the residents will improve. The main components are planning, and surveying feasibility study, design and documentation and construction of services. The beneficiaries will mostly be the current residents of Ruacana and nearby villages.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility studies, design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of services (water, sewer, electricity and roads). Construction of Roads in Oshifo, Ext 3 and Ruacana Proper; Construction of Electricity Ext 3 and Omwanawatjihozu; Construction of wet services at Okondeka

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Roads in Omwanawatjihozu; Establishment of two townships (ext) in Oshifo; Construction of Electricity Ext 3 and Omwanawatjihozu; Construction of wet services at Okondeka and Construction of elevated water in ext 3

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/157 - Construction of Services Infrastructure in Tsumeb (Phase 3)

NPC CODE: 18579

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 30-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				103,898	17,760	5,000	15,000	15,000	15,000	36,138
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				103,898	17,760	5,000	15,000	15,000	15,000	36,138
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				103,898	17,760	5,000	15,000	15,000	15,000	36,138
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	87,898	17,760	4,300	15,000	15,000	15,000	20,838
Total composition of expenditure				87,898	17,760	4,300	15,000	15,000	15,000	20,838

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Tsumeb in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Tsumeb and Oshikoto region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Servicing of Nomtsoub Extension 8: The detail designs and tender documentations for the gravel roads are now completed, construction of phase 1&2 is currently on going. Tsumeb waste water treatment plant: The phase 1A of the upgrade of the treatment plant is now complete, detailed designs for phase 2 are now completed. Construction of phase 1b currently ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Servicing of Nomtsoub Extension 8; Commence with Phase 3 and 4 on the construction of gravel roads and storm water drainage system. Upgrading of the waste water treatment plan.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Electrical services of potion 1151A, Extension 8. Commence with phase 3 and 4 of the upgrading of the waste water treatment plant.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/201 - Construction of Services Infrastructure in Uis

NPC CODE: 18694

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Arandis

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				13,500	0	2,000	3,000	2,000	2,200	4,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				13,500	0	2,000	3,000	2,000	2,200	4,300
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				13,500	0	2,000	3,000	2,000	2,200	4,300
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	13,000	0	2,000	2,500	2,000	2,200	4,300
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				13,500	0	2,000	3,000	2,000	2,200	4,300

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Uis. The beneficiaries of the project are the community members of Uis and the public at large. The main components are: planning, surveying, feasibility study and design and documentation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The implementation of phase 2 was completed in 2017/18 FY that includes design and documentation, tendering processes and construction of gravel roads.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: To Appoint Consultant, Design and Documentation, Tendering Processes.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of water and sewer reticulation, roads and electricity network.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/233 - Construction of Services Infrastructure in Ongenga**NPC CODE:** 18834**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongenga**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,832	0	0	2,000	2,000	2,200	15,632
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,832	0	0	2,000	2,000	2,200	15,632
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,832	0	0	2,000	2,000	2,200	15,632
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	20,832	0	0	1,000	2,000	2,200	15,632
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				21,832	0	0	2,000	2,000	2,200	15,632

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

The aim of the project is to construct services infrastructure (sewer, water, Roads, electricity) to ensure safer 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 2017/2018 FINANCIAL YEAR: Construction of the Oxidation pond is at 65% completion stage

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Project documentation, Appointment of the contractor and the commencement of the actual construction of services.

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/20 - Construction of Services Infrastructure in Eenhana (Phase 3)**NPC CODE:** 18136**STARTING DATE:** 01-APR-2006**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				129,377	28,808	5,000	15,000	15,000	25,043	40,526
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				129,377	28,808	5,000	15,000	15,000	25,043	40,526
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				129,377	28,808	5,000	15,000	15,000	25,043	40,526
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	123,967	28,808	5,000	14,000	15,000	25,043	36,116
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,410	0	0	1,000	0	0	4,410
Total composition of expenditure				129,377	28,808	5,000	15,000	15,000	25,043	40,526

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

The project involves the construction of services infrastructure (water, sewer and electricity and roads). The main components are: planning, surveying, feasibility study, design and documentation and construction. The main beneficiaries are the residents and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Serviced 245 erven with roads, water and sewer reticulations

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Surveying of 1625 erven (out of the 6500 erven) and Servicing of 415 erven (out of the 735 erven) with Electricity

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Surveying of the remaining 4875 erven (out of the initial 6500 erven) and Servicing of the remaining 320 erven (out of the initial 735 erven at Ekolola) with roads, water, sewer and electrical reticulations

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/148 - Construction of Services Infrastructure in Outjo**NPC CODE:** 18532**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Outjo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,039	9,681	4,000	8,000	15,000	20,000	18,358
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,039	9,681	4,000	8,000	15,000	20,000	18,358
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,039	9,681	4,000	8,000	15,000	20,000	18,358
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	75,039	9,681	4,000	8,000	15,000	20,000	18,358
Total composition of expenditure				75,039	9,681	4,000	8,000	15,000	20,000	18,358

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 2017/2018 FINANCIAL YEAR: Interlocking of Roadside/Pavements; Installation of an Elevated Water Tower

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of water and sewer reticulation, roads and electricity network.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of water and sewer reticulation, roads and electricity network.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/190 - Construction of Services Infrastructure in Buitepos**NPC CODE:** 18682**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				11,500	5,000	0	2,000	2,000	2,200	300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				11,500	5,000	0	2,000	2,000	2,200	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				11,500	5,000	0	2,000	2,000	2,200	300
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	11,000	5,000	0	1,500	2,000	2,200	300
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				11,500	5,000	0	2,000	2,000	2,200	300

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Buitepos in order to provide services to the Buitepos Settlement. The beneficiaries are residents of Buitepos settlement. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: No budgetary provision

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Documentation and Construction of Services

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/18 - Construction of Services Infrastructure in Omaruru (Phase 3)**NPC CODE:** 18135**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				61,410	32,410	4,000	8,000	8,000	8,800	200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				61,410	32,410	4,000	8,000	8,000	8,800	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				61,410	32,410	4,000	8,000	8,000	8,800	200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	60,410	32,410	4,000	7,000	8,000	8,800	200
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				61,410	32,410	4,000	8,000	8,000	8,800	200

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

The objective of this project is to construct services infrastructure (water, electricity, sewer and roads) in order to provide serviced land to low income people, which will also contribute to solving of land and housing problem in Omaruru. The main components are provision of sewage, water, electricity and roads and storm water infrastructure. The beneficiaries are the residents of Omaruru and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design of infrastructural services (sewer, water, electricity, and roads).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction and Supervision of sewer reticulation water reticulation electricity reticulation roads (gravel)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction and Supervision of sewer reticulation water reticulation electricity reticulation roads (gravel)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/146 - Construction of Services Infrastructure in Otavi**NPC CODE:** 18530**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otavi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				136,000	32,426	13,000	9,000	20,000	22,000	39,574
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				136,000	32,426	13,000	9,000	20,000	22,000	39,574
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				136,000	32,426	13,000	9,000	20,000	22,000	39,574
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	135,000	32,426	13,000	8,000	20,000	22,000	39,574
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				136,000	32,426	13,000	9,000	20,000	22,000	39,574

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, design and documentation 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 2017/2018 FINANCIAL YEAR: Feasibility Studies, Engineering Drawings and Cost Estimates

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commencement of Construction of Services (completion of Sewerage and water infrastructure and construction of Roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of water and sewer reticulation, roads and electricity network

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/215 - Construction of Services Infrastructure in Karibib**NPC CODE:** 18708**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,000	8,000	4,000	8,000	8,000	8,800	2,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,000	8,000	4,000	8,000	8,000	8,800	2,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39,000	8,000	4,000	8,000	8,000	8,800	2,200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	38,000	8,000	4,000	7,000	8,000	8,800	2,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				39,000	8,000	4,000	8,000	8,000	8,800	2,200

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Karibib in order to provide households with basic services. Karibib Town Council need to improve the current infrastructure services to cater for the new extensions and many developments in town. The current infrastructure supply is insufficient and at the same time they are dilapidated. The project will benefit the community of Karibib and Erongo region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of electricity in Usab

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Documentation, Excavation and construction of bulk infrastructure of water and sewer to cater for extension 2 Usab, extension 4 Usab and extension 5 Karibib.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Excavation and construction of bulk infrastructure of sewer and water for extension 3 Usab and extension 6 in Karibib proper.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/127 - Construction of Services Infrastructure in Okahandja**NPC CODE:** 18364**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				82,877	37,377	4,000	8,000	15,000	16,500	2,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				82,877	37,377	4,000	8,000	15,000	16,500	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				82,877	37,377	4,000	8,000	15,000	16,500	2,000
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	81,377	37,377	4,000	6,500	15,000	16,500	2,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	0	0	1,500	0	0	0
Total composition of expenditure				82,877	37,377	4,000	8,000	15,000	16,500	2,000

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

The objective of the project is to construct basic services infrastructure (water, electricity, roads and sewer) in Okahandja. The main components are: planning and surveying, feasibility study and construction. The project beneficiaries will be the community of Okahandja, and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of services sewer and water Oshetu no 3

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility studies, documentation and design

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Nau Aib Waste Water Treatment Plant

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/165 - Construction of Services Infrastructure in Aroab

NPC CODE: 18723

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,000	6,000	2,000	3,000	3,000	3,300	11,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,000	6,000	2,000	3,000	3,000	3,300	11,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				29,000	6,000	2,000	3,000	3,000	3,300	11,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	29,000	6,000	2,000	3,000	3,000	3,300	11,700
Total composition of expenditure				29,000	6,000	2,000	3,000	3,000	3,300	11,700

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

This project's objective is to construct services infrastructure (water, sewer, roads and electricity) in order to improve the services provision in Aroab. The main components are: survey, and planning, feasibility study, design and documentation as well as construction of services. The project beneficiaries are: the residents of Aroab and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of water and electricity to Camping Site

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Designing and documentation. Construction of Storm Water drainage

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The construction of services water electricity, sewer and roads to 115 erven (2019/20); the construction of water, sewer and electricity to 60 erven (2020/21)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/212 - Construction of Services Infrastructure in Noordoewer**NPC CODE:** 18705**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				17,583	7,583	0	3,000	3,000	3,300	700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				17,583	7,583	0	3,000	3,000	3,300	700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				17,583	7,583	0	3,000	3,000	3,300	700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	17,583	7,583	0	3,000	3,000	3,300	700
Total composition of expenditure				17,583	7,583	0	3,000	3,000	3,300	700

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Noordoewer in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Noordoewer and //Karas region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None. No Budgetary provision**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction of services infrastructure (water, sewer, electricity and roads)**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** Continue with construction of services infrastructure (water, sewer, electricity and roads)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/177 - Construction of Services Infrastructure in Ones**NPC CODE:** 18669**STARTING DATE:** 01-MAY-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Ones**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				41,000	2,500	3,000	3,000	3,000	3,300	26,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				41,000	2,500	3,000	3,000	3,000	3,300	26,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				41,000	2,500	3,000	3,000	3,000	3,300	26,200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	35,000	0	0	2,500	3,000	3,300	26,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,000	2,500	3,000	500	0	0	0
Total composition of expenditure				41,000	2,500	3,000	3,000	3,000	3,300	26,200

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

The main objective of this project is to provide basic services infrastructure (water, sewer, electricity and roads) to the settlement. This will highly benefit the residents of Ones Settlement, since they will have access to the services such a clean water, proper sewer, proper roads as well as electricity. This will make it possible for the community members to get employment to be created by the project. The main components are: planning, and surveying, feasibility study, design and documentation and construction of services. The beneficiaries are the residents of Ones settlement and the public at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction of gravel in Extension proper.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of sewer ext 2 & 3, water reticulation at Ext 2 & 3 and electrical reticulation ext 2 & 3

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/26 - Construction of Services Infrastructure in Okongo (Phase 5)

NPC CODE: 18137

STARTING DATE: 01-APR-2005

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Okongo

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				74,979	15,205	3,000	11,000	3,000	3,300	39,474
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				74,979	15,205	3,000	11,000	3,000	3,300	39,474
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				74,979	15,205	3,000	11,000	3,000	3,300	39,474
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	54,979	0	0	10,000	3,000	3,300	38,679
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	15,205	3,000	1,000	0	0	795
Total composition of expenditure				74,979	15,205	3,000	11,000	3,000	3,300	39,474

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Okongo in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Okongo and Ohangwena region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of electricity at Extension 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Servicing 309 ervens of 567 total planned plots with water, sewer, roads and electricity

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Servicing of the remaining 258 ervens of the 567 plots and construction of fire station during the 2018/2019 financial year

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-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,968,200	34,196	5,000	10,648	18,030	25,000	1,875,326
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,968,200	34,196	5,000	10,648	18,030	25,000	1,875,326
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,968,200	34,196	5,000	10,648	18,030	25,000	1,875,326
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	1,967,200	34,196	5,000	9,648	18,030	25,000	1,875,326
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				1,968,200	34,196	5,000	10,648	18,030	25,000	1,875,326

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Outapi in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Outapi and Omusati region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Servicing of Ext 6 with water, electricity, sewer and storm water

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Installation of service of Ext 5 with pump station sewer, water and electricity

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Servicing of Ext 10 with water reticulation, pump station, sewer reticulation storm drainage and tired road

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/10 - Construction of Services Infrastructure in Oshikuku (Extension 2&3)**NPC CODE:** 18359**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				78,000	21,117	4,000	8,000	15,000	16,500	13,383
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				78,000	21,117	4,000	8,000	15,000	16,500	13,383
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				78,000	21,117	4,000	8,000	15,000	16,500	13,383
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	50,000	0	0	7,000	15,000	16,500	11,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	28,000	21,117	4,000	1,000	0	0	1,883
Total composition of expenditure				78,000	21,117	4,000	8,000	15,000	16,500	13,383

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

The project aims to construct modern and reliable services infrastructure (water, electricity, roads and sewerage) for the communities of Oshikuku. The main components are: planning, surveying, feasibility study, design and documentation and construction of services. The project beneficiaries are the residents of Oshikuku town and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Electrification of Ext 3 (Mv & Lv). Construction of gravel roads in Ext 3. Sewer line Ext 2 (Existing Properties)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Services Infrastructure (Ext 5 & 6) and Surveying of Ext 9

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (Ext 8 and Ext 9)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/309 - Construction of Services Infrastructure in Otjimbingwe**NPC CODE:** 20114**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				7,500	0	0	3,000	2,000	2,200	300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				7,500	0	0	3,000	2,000	2,200	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				7,500	0	0	3,000	2,000	2,200	300
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	7,000	0	0	2,500	2,000	2,200	300
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				7,500	0	0	3,000	2,000	2,200	300

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Otjimbingwe for 300 plots, in order to provide households with basic services. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The project will benefit the community of Otjimbingwe and Erongo region at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The implementation of phase 1 was completed in 2017/18 FY that includes design and documentation, tendering processes and construction of gravel roads.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Documentation and Construction of services (water, sewer, electricity and roads) in Otjimbingwe

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services (water, sewer, electricity and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/200 - Construction of Services Infrastructure in Omatjete**NPC CODE:** 18692**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Daures**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,000	5,000	2,000	4,000	3,000	3,300	2,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,000	5,000	2,000	4,000	3,000	3,300	2,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20,000	5,000	2,000	4,000	3,000	3,300	2,700
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	19,000	5,000	2,000	3,000	3,000	3,300	2,700
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				20,000	5,000	2,000	4,000	3,000	3,300	2,700

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

The objective of this project is to construct services infrastructure (water, sewer, electricity and roads) in order to deliver well-functioning water borne sewerage service and sanitation and proper street network to the rural community of Omatjete which has been identified as a growth point in the Erongo Region. The main components are design and documentation and construction. The community of Omatjete and the public will benefit from the project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The implementation of phase 2 was completed in 2017/18 FY that includes the Construction of Omatjete Services (Phase 2: Construction of Sewerage lines).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commence with the Construction of a gravity waterborne sewer reticulation network for Omatjete township phase3

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the implementation of phase 4 of the project

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/147 - Construction of Services Infrastructure in Rundu (Phase 3)**NPC CODE:** 18531**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				410,377	34,196	5,000	15,000	20,000	22,000	314,181
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				410,377	34,196	5,000	15,000	20,000	22,000	314,181
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				410,377	34,196	5,000	15,000	20,000	22,000	314,181
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	409,377	34,196	5,000	14,000	20,000	22,000	314,181
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				410,377	34,196	5,000	15,000	20,000	22,000	314,181

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in Rundu to improve service delivery. Beneficiaries are: the Rundu communities and public at large. The main components are: planning and surveying, design and documentation and construction.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction of services (water, electricity, sewerage and roads).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with construction of services (water, electricity, sewerage and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/80 - Construction of Services Infrastructure in Arandis (Phase 3)**NPC CODE:** 18354**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Arandis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				136,219	36,219	4,000	10,020	15,000	22,000	48,980
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				136,219	36,219	4,000	10,020	15,000	22,000	48,980
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				136,219	36,219	4,000	10,020	15,000	22,000	48,980
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	136,219	36,219	4,000	10,020	15,000	22,000	48,980
Total composition of expenditure				136,219	36,219	4,000	10,020	15,000	22,000	48,980

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

The main objectives of this project is to construct modern and reliable services infrastructure which will provide basic services such as electricity, access roads, water and sewer reticulation for residential, business, industrial developments and logistics developments on the ever-busy B2 Road as well as support the transformation of Walvis Bay corridor group. The beneficiaries are the residents of Arandis, and trucking business, warehouse business and the public at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Design & Documentation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction of services (Electricity, Water & Sewerage reticulation)**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with construction of services (Water, Sewer, Electricity and Roads)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/153 - Construction of Services Infrastructure in Nkurenkuru Phase 2**NPC CODE:** 18569**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				605,713	9,213	5,000	15,000	43,543	30,000	502,957
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				605,713	9,213	5,000	15,000	43,543	30,000	502,957
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				605,713	9,213	5,000	15,000	43,543	30,000	502,957
B. COMPOSITION of EXPENDITURE				SOURCE I/O SRF						
107	Construction, Renovation and Improvement	GRN	Inside	604,213	9,213	5,000	13,500	43,543	30,000	502,957
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	0	0	1,500	0	0	0
Total composition of expenditure				605,713	9,213	5,000	15,000	43,543	30,000	502,957

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to construct infrastructure reticulation system which will uplift the standard of services delivery in Nkurenkuru. The people of Nkurenkuru will be the primary beneficiaries of the project. The project main components are: planning, surveying, feasibility study, design and documentation and construction

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Planning, and Surveying completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and documentation of the dumping site. Construction of roads, sewer, water and electricity infrastructure in extensions 1,2,3,4,5,6 and 7 in Nkurenkuru and extension 1 and 2 in Kahenge township phase 1&2. Drilling of boreholes and construction of water reservoir at extension 5. Construction of 10 Km tare roads

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the dumping site phase 2. Continue with construction of roads, sewer, water and electricity infrastructure in extensions 1, 2, 3,4,5,6 and 7 in Nkurenkuru and extension 1 and 2 in Kahenge township phase 3. Drilling of boreholes and construction of water reservoir at extension 3. Construction of 10 Km tare roads, curbs and drainage system.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/150 - Construction of Services Infrastructure in Mariental**NPC CODE:** 18555**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				116,653	17,153	5,000	15,000	15,000	22,000	42,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				116,653	17,153	5,000	15,000	15,000	22,000	42,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				116,653	17,153	5,000	15,000	15,000	22,000	42,500
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	115,153	17,153	5,000	13,500	15,000	22,000	42,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	0	0	1,500	0	0	0
Total composition of expenditure				116,653	17,153	5,000	15,000	15,000	22,000	42,500

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to improve basic service delivery in Mariental. The people of Mariental will be the primary beneficiaries of the project. The project main components are: planning, surveying, feasibility study, design and documentation and construction.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Documentation, Design and supervision and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of basic services infrastructure, which is water, sewerage, electricity, drainage, upgraded road and upgrading of oxidation ponds.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/241 - Construction of Services Infrastructure in Kalkrand**NPC CODE:** 18840**STARTING DATE:** 01-MAY-2015**CONCLUDING DATE:** 30-JUN-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				40,000	0	16,000	5,000	8,000	8,800	2,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				40,000	0	16,000	5,000	8,000	8,800	2,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				40,000	0	16,000	5,000	8,000	8,800	2,200
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	39,000	0	16,000	4,000	8,000	8,800	2,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				40,000	0	16,000	5,000	8,000	8,800	2,200

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Kalkrand. The beneficiaries of the project are the community members of Kalkrand and the public at large. The main components are: planning, surveying, feasibility study and design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Township planning and documentation, Land ownership papers.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility studies (Cost estimates), Planning, designing and Tendering process and Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services (Water, Sewer, Electricity & Roads), on the Erven

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/209 - Construction of Services Infrastructure in Stampriet**NPC CODE:** 18702**STARTING DATE:** 01-JUL-2016**CONCLUDING DATE:** 30-JUN-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				53,115	4,000	2,000	4,000	10,000	15,000	18,115
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				53,115	4,000	2,000	4,000	10,000	15,000	18,115
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				53,115	4,000	2,000	4,000	10,000	15,000	18,115
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	52,115	4,000	2,000	3,000	10,000	15,000	18,115
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				53,115	4,000	2,000	4,000	10,000	15,000	18,115

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Stampriet. The project will ensure that proper services are in place as provided by means of construction and installation next to every erf for immediate household usage on the grid and seeing to the improvement of health hazard that could be avoided. The main components are: planning and surveying, design and documentation and construction. The beneficiaries are: the Stampriet communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Sewer reticulation of Soetdoringlaagte phase 3

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Documentation and construction of Services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/249 - Construction of Services Infrastructure in Schlip

NPC CODE: 18920

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Rehoboth Rural

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				18,876	0	2,000	5,000	5,000	5,500	1,376
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				18,876	0	2,000	5,000	5,000	5,500	1,376
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				18,876	0	2,000	5,000	5,000	5,500	1,376
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	18,876	0	2,000	5,000	5,000	5,500	1,376
Total composition of expenditure				18,876	0	2,000	5,000	5,000	5,500	1,376

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

The aim of the project is to construct services infrastructure in order to ensure reliable and secure sewerage, electricity, and water infrastructure in Schlip settlement. The main components are: Feasibility Study, Design and Documentation and Construction. The beneficiaries are: 200 Communities of Schlip and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Drill of borehole

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction and upgrade of water network

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

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/237 - Construction of Services Infrastructure in Grunau

NPC CODE: 18836

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,000	0	0	1,000	15,000	16,500	2,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,000	0	0	1,000	15,000	16,500	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				35,000	0	0	1,000	15,000	16,500	2,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	35,000	0	0	1,000	15,000	16,500	2,500
Total composition of expenditure				35,000	0	0	1,000	15,000	16,500	2,500

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) in order to ensure reliable infrastructure in Grunau settlement and to connect more new households to electricity grid, water and sewer networks. The main components are planning, surveying, feasibility study, design and construction. The beneficiaries are the residents of Grunau settlement and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budgetary provisions made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Tender documentations, construction of water and sewer reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of water and sewer reticulation.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/186 - Construction of Services Infrastructure in Tses

NPC CODE: 18678

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,945	5,945	0	7,000	5,000	5,500	500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,945	5,945	0	7,000	5,000	5,500	500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				23,945	5,945	0	7,000	5,000	5,500	500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	23,945	5,945	0	7,000	5,000	5,500	500
Total composition of expenditure				23,945	5,945	0	7,000	5,000	5,500	500

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Tses in order to provide households with basic services.

The project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Tses and Karas region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budgetary provisions made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and documentation, and commence with construction of services infrastructure (water, sewer, electricity) in Extension 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of services infrastructure (water, sewer, electricity and roads) in Extension 2

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/169 - Construction of Services Infrastructure in Keetmanshoop**NPC CODE:** 18660**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				206,700	8,500	4,000	15,000	15,000	30,000	134,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				206,700	8,500	4,000	15,000	15,000	30,000	134,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				206,700	8,500	4,000	15,000	15,000	30,000	134,200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	187,000	8,500	4,000	14,000	15,000	30,000	115,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	19,700	0	0	1,000	0	0	18,700
Total composition of expenditure				206,700	8,500	4,000	15,000	15,000	30,000	134,200

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

The project objective is construction of services (water, sewer, electricity and roads) in Keetmanshoop Extension 3 & 7 Tseiblaagte Extension 2, 7 & 8; Kronlein 2 & 3. The beneficiaries are: low, middle, high income communities especially first time home owners. Main components: water, sewerage, electricity infrastructure, roads network and storm water mitigation.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Documentation and design of services

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of services in tseiblaagte extension 7 (250 erven): water, sewer, electricity, roads and storm water mitigation: Construction of services in Keetmanshoop extension 7 (220 erven): water, sewer, electricity, roads and storm water mitigation: Upgrade of bulk water (4 km), sewer (6 km) and electricity (3 km).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services in kronlein extension 3 (250 erven): water, sewer, electricity, roads and storm water mitigation: Construction of services in tseiblaagte extension 8 (250 erven): water, sewer, electricity, roads and storm water mitigation: Upgrade of roads from gravel to bitumen 5 km.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/171 - Construction of Services Infrastructure in Luderitz**NPC CODE:** 18662**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** ! Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				82,000	8,000	4,000	8,000	15,000	20,000	27,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				82,000	8,000	4,000	8,000	15,000	20,000	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				82,000	8,000	4,000	8,000	15,000	20,000	27,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	82,000	8,000	4,000	8,000	15,000	20,000	27,000
Total composition of expenditure				82,000	8,000	4,000	8,000	15,000	20,000	27,000

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

The Main Objective of this project is to construct services infrastructure, (water, sewer electricity and roads) in Luderitz. The people of Luderitz will be the primary beneficiaries of the project. The project main components are: planning, surveying, feasibility study, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Planning and Design of the area that need to be serviced is done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Appointment of Consultant Engineers, Bidding, Site handover, Construction of services as per budget.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services, area has been already planned, need to be surveyed. Appointment of Consultant Engineers, Design of services, appointment of contractors, construction of services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/149 - Construction of Services Infrastructure in Gochas**NPC CODE:** 18554**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Gibeon**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				34,598	16,598	3,000	4,000	5,000	5,500	500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				34,598	16,598	3,000	4,000	5,000	5,500	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				34,598	16,598	3,000	4,000	5,000	5,500	500
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	33,598	16,598	3,000	3,000	5,000	5,500	500
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				34,598	16,598	3,000	4,000	5,000	5,500	500

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Gochas to improve public services and the livelihood of our community, 20 households and 60 ervens will be connected to the sewer line and other services. The beneficiaries of the project are the community members of Gochas and the public at large. The main components are: planning, surveying, feasibility study and design and documentation.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Feasibility Study**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Design and documentation; Construction (water, sewer, electricity and roads).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with Construction (water, sewer, electricity and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/214 - Construction of Services Infrastructure in Henties Bay**NPC CODE:** 18707**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				64,540	5,500	5,000	10,000	15,000	17,000	12,040
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				64,540	5,500	5,000	10,000	15,000	17,000	12,040
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				64,540	5,500	5,000	10,000	15,000	17,000	12,040
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	63,540	5,500	5,000	9,000	15,000	17,000	12,040
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				64,540	5,500	5,000	10,000	15,000	17,000	12,040

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 Henties Bay. The main components are: planning, surveying 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 2017/2018 FINANCIAL YEAR: Construction of Sewer pump station with raising main and a septic tank

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Documentation; Construction of water and sewer reticulation, roads and electricity network.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of water and sewer reticulation, roads and electricity network.

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/188 - Construction of Services Infrastructure in Bethanie

NPC CODE: 18680

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				21,000	4,000	3,000	4,000	3,000	3,300	3,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				21,000	4,000	3,000	4,000	3,000	3,300	3,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21,000	4,000	3,000	4,000	3,000	3,300	3,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	21,000	4,000	3,000	4,000	3,000	3,300	3,700
Total composition of expenditure				21,000	4,000	3,000	4,000	3,000	3,300	3,700

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in Bethanie to improve service delivery. Beneficiaries are: the Bethanie communities and public at large. The main components are: planning and surveying, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of services (water, electricity, sewerage and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, electricity, sewerage and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/207 - Construction of Services Infrastructure in Gibeon

NPC CODE: 18700

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,800	4,000	0	7,000	5,000	5,500	3,300
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,800	4,000	0	7,000	5,000	5,500	3,300
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				24,800	4,000	0	7,000	5,000	5,500	3,300
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	24,800	4,000	0	7,000	5,000	5,500	3,300
Total composition of expenditure				24,800	4,000	0	7,000	5,000	5,500	3,300

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Gibeon. The beneficiaries of the project are the community members of Gibeon and the public at large. The main components are: planning, surveying, feasibility study and design and documentation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None. No budgetary provision

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Services (water, sewer, electricity and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, sewer, electricity and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/228 - Construction of Services Infrastructure in Oranjemund**NPC CODE:** 18718**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				107,378	8,870	4,000	6,000	15,000	20,000	53,508
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				107,378	8,870	4,000	6,000	15,000	20,000	53,508
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				107,378	8,870	4,000	6,000	15,000	20,000	53,508
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	106,378	8,870	4,000	5,000	15,000	20,000	53,508
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				107,378	8,870	4,000	6,000	15,000	20,000	53,508

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in Oranjemund to improve service delivery. Beneficiaries are: the Oranjemund communities and public at large. The main components are: planning and surveying, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Appointment of Consultant and bid documentation; Appointment of contractor

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of services (water, electricity, sewerage and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, electricity, sewerage and roads).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/1 - Construction of Services Infrastructure in Katima Mulilo**NPC CODE:** 761**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				888,065	22,820	5,000	10,000	15,000	25,000	810,245
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				888,065	22,820	5,000	10,000	15,000	25,000	810,245
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				888,065	22,820	5,000	10,000	15,000	25,000	810,245
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	718,661	22,820	5,000	9,000	15,000	25,000	641,841
105	Feasibility Studies, Design and Supervision	GRN	Inside	169,404	0	0	1,000	0	0	168,404
Total composition of expenditure				888,065	22,820	5,000	10,000	15,000	25,000	810,245

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in Katima Mulilo to improve service delivery. Beneficiaries are: the Katima Mulilo communities and public at large. The main components are: planning and surveying, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of services (water, electricity, sewerage and roads) in Katima Mulilo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue construction of services (water, electricity, sewerage and roads) services in Katima Mulilo.

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-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Karasburg West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,700	0	0	3,000	3,000	3,300	400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,700	0	0	3,000	3,000	3,300	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				9,700	0	0	3,000	3,000	3,300	400
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	9,700	0	0	3,000	3,000	3,300	400
Total composition of expenditure				9,700	0	0	3,000	3,000	3,300	400

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

The project objective is to construct services infrastructure (water, sewerage, roads and electricity) in Ariamsvlei in order to connect households to municipal services to have access to basic services. The main components are: planning, surveying design, documentation and construction. The main beneficiaries of the projects are residents of Ariamsvlei and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None. No budgetary provision made

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of water and sewerage reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of water and sewerage reticulation continues.

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-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Nami-Nüs

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,000	0	0	6,000	4,000	4,400	600
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,000	0	0	6,000	4,000	4,400	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				15,000	0	0	6,000	4,000	4,400	600
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	15,000	0	0	6,000	4,000	4,400	600
Total composition of expenditure				15,000	0	0	6,000	4,000	4,400	600

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) in order to ensure reliable infrastructure in Aus settlement and to connect more new households to electricity grid, water and sewer networks. The main components are: planning, surveying, feasibility study, design and construction. The beneficiaries are the residents of Aus and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None. No Budgetary provision

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of water and sewerage reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of water and sewerage reticulation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/189 - Construction of Services Infrastructure in Berseba**NPC CODE:** 18681**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,000	6,000	0	7,000	5,000	5,500	500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,000	6,000	0	7,000	5,000	5,500	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				24,000	6,000	0	7,000	5,000	5,500	500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	24,000	6,000	0	7,000	5,000	5,500	500
Total composition of expenditure				24,000	6,000	0	7,000	5,000	5,500	500

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

The aim of the project is to construct services infrastructure (water, electricity, sewer & roads) in order to ensure reliable infrastructure in Berseba and to connect more new households to electricity grid, water and sewer networks. The main components are: planning, surveying, feasibility study, design and construction. The beneficiaries are the residents of Berseba and the public at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Design and Documentation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction of the water and sewerage reticulation.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the construction of water and sewerage reticulation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/124 - Construction of Services Infrastructure in Ongwediva (Phase 3)**NPC CODE:** 18361**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				348,296	64,296	8,000	15,000	20,000	30,000	211,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				348,296	64,296	8,000	15,000	20,000	30,000	211,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				348,296	64,296	8,000	15,000	20,000	30,000	211,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	348,296	64,296	8,000	15,000	20,000	30,000	211,000
Total composition of expenditure				348,296	64,296	8,000	15,000	20,000	30,000	211,000

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

The project objective is to construct services infrastructure (water, sewerage, roads and electricity) in Ongwediva in order to connect households to municipal services to have access to basic services. The main components are: planning, surveying design, documentation and construction. The main beneficiaries of the projects are residents of Ongwediva and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Designs and Documentation and Tendering.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of services (sewer, roads & electricity) at Extension 13

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of sewer and water reticulation and roads and electrical network.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/331 - Construction of Services in Wlotzkasbaken**NPC CODE:** 20173**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Arandis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				26,000	0	0	5,000	5,000	5,500	10,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				26,000	0	0	5,000	5,000	5,500	10,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				26,000	0	0	5,000	5,000	5,500	10,500
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	25,000	0	0	4,000	5,000	5,500	10,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				26,000	0	0	5,000	5,000	5,500	10,500

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

The main objective of the project is to construct services infrastructure (water, sewer, electricity and roads) by servicing of about 200 ervens in Wlotzkasbaken growth point in order to provide households with basic services. The project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community Wlotzkasbaken and Erongo Region at Large. The main components are planning and surveying design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility Study funded out of the RC own resources.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Documentation; Construction of Services Infrastructure

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of services (water, sewer, electricity and roads)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/191 - Construction of Services Infrastructure in Epukiro**NPC CODE:** 18683**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,300	0	2,000	2,000	2,000	2,200	4,100
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,300	0	2,000	2,000	2,000	2,200	4,100
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				12,300	0	2,000	2,000	2,000	2,200	4,100
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	12,300	0	2,000	2,000	2,000	2,200	4,100
Total composition of expenditure				12,300	0	2,000	2,000	2,000	2,200	4,100

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

Construct of services infrastructure (water, sewer, electricity and roads) in Epukiro. The main components - Upgrading of internal roads, construction of dumping sites, construction of sewer, water, planning and surveying of growth points. The beneficiaries are residents of Epukiro and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of sewer line, rehabilitation of pump station and fencing of sewerage ponds.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Documentation and Construction of services (water, sewer, electricity and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of service (water, sewer, electricity and roads).

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/29 - Construction of Services Infrastructure in Uukwangula (Phase 3)

NPC CODE: 18143

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Okatana

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				54,658	18,658	2,000	3,000	3,000	3,300	24,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				54,658	18,658	2,000	3,000	3,000	3,300	24,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				54,658	18,658	2,000	3,000	3,000	3,300	24,700
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	54,658	18,658	2,000	3,000	3,000	3,300	24,700
Total composition of expenditure				54,658	18,658	2,000	3,000	3,000	3,300	24,700

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Uukwangula in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Uukwangula and Oshana region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation and design and actual construction of services.

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

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

I. PROJECT IDENTIFICATION

Project Name: 17/05/227 - Construction of Services Infrastructure in Oshakati

NPC CODE: 18717

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 05 - Housing, Habitat and Technical Services Co-Ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Housing and Land

DESIRED OUTCOME: By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

STRATEGIES: Develop public-private partnerships to provide land servicing

PROGRAM NAME: Massive Land Servicing

NATIONAL PROJECT: Urban Land Servicing

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati West

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				517,775	18,000	58,500	10,000	15,000	15,000	401,275
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				517,775	18,000	58,500	10,000	15,000	15,000	401,275
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				517,775	18,000	58,500	10,000	15,000	15,000	401,275
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	517,775	18,000	58,500	10,000	15,000	15,000	401,275
Total composition of expenditure				517,775	18,000	58,500	10,000	15,000	15,000	401,275

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in order to provide serviced land with amenities such as water, sewer, road and electricity to the communities of Oshakati Town. The main components are: planning and surveying, design and documentation and construction. The beneficiaries are: the Oshakati communities and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility studies, design and tender documentation. Completed Electrical Master planning for the town, designed new main feeders in town and compiled quotation for upgrading to cater for new housing developments.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of water and sewer reticulation, roads and electricity network at Ehenye Proper, Extension 1, 2, 3, 7 and 8. Ompumbu - Ompumbu Proper Extension 1, 2, 3, 4, 5 and 6. Pay NamPower quotation to allow their planning and construction to proceed, compile tenders and start with upgrading main supply routes in Oshakati. Estimated upgrading period 30 months from payment received.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of water and sewer reticulation, roads and electricity network at Ehenye Proper, Extension 1, 2, 3, 7 and 8. Ompumbu - Ompumbu Proper Extension 1, 2, 3, 4, 5 and 6.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/198 - Construction of Services Infrastructure in Khorixas**NPC CODE:** 18690**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				128,043	3,000	4,000	8,000	6,000	6,600	100,443
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				128,043	3,000	4,000	8,000	6,000	6,600	100,443
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				128,043	3,000	4,000	8,000	6,000	6,600	100,443
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	127,043	3,000	4,000	7,000	6,000	6,600	100,443
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				128,043	3,000	4,000	8,000	6,000	6,600	100,443

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

The objective of the project is to construct services infrastructure (water, electricity, sewerage and roads) in Khorixas to improve service delivery. Beneficiaries are: the Khorixas communities and public at large. The main components are: planning and surveying, design and documentation and construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of toilets, connection sewers and construction of road.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design, Documentation and construction of service (water, electricity, sewerage and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, sewerage and roads) continues in phases

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/126 - Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)**NPC CODE:** 18363**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				298,997	40,000	12,000	17,000	20,000	33,000	176,997
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				298,997	40,000	12,000	17,000	20,000	33,000	176,997
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				298,997	40,000	12,000	17,000	20,000	33,000	176,997
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	297,497	40,000	12,000	16,000	20,000	33,000	176,497
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,500	0	0	1,000	0	0	500
Total composition of expenditure				298,997	40,000	12,000	17,000	20,000	33,000	176,997

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Ondangwa, in order to provide households with basic services. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The project will benefit the community of Ondangwa and Oshana region at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Cadastral Surveying

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Appointing of the consultant; Design, Documentation and Bidding; Appointment of the contract and projects implementation (Water, Sewer, Electricity and Roads)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of water and an elevated tower, sewer and pump station, gravel streets/road and, electricity.

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-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,960	18,660	3,000	6,000	4,000	4,400	1,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,960	18,660	3,000	6,000	4,000	4,400	1,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				37,960	18,660	3,000	6,000	4,000	4,400	1,900
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	37,960	18,660	3,000	6,000	4,000	4,400	1,900
Total composition of expenditure				37,960	18,660	3,000	6,000	4,000	4,400	1,900

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

The objective of the project is to construct services infrastructure (water, sewerage, electricity and roads) in order to improve the provision of services in Witvlei. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Witvlei and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of treatment plant, water and sewerage reticulation by Onjama Renovations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Expansion of Sewerage line to cover the rest of town area.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of water and sewer reticulation and other services infrastructure.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/129 - Construction of Services Infrastructure in Katwitwi (Phase 2)**NPC CODE:** 18366**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				56,776	8,795	3,000	5,000	10,000	11,000	18,981
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				56,776	8,795	3,000	5,000	10,000	11,000	18,981
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				56,776	8,795	3,000	5,000	10,000	11,000	18,981
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	55,776	8,795	3,000	4,000	10,000	11,000	18,981
105	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	0	0	1,000	0	0	0
Total composition of expenditure				56,776	8,795	3,000	5,000	10,000	11,000	18,981

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) (Katwitwi Proper, Ext.1 & 2). The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries are the residents of Katwitwi and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of bulk water infrastructure

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of bulk sewer system infrastructure and retention payment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation construction of services (water, sewer, electricity & roads) are planned for Extension 1 & 2.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/328 - Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji**NPC CODE:** 20170**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2019**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Kavango West, Kavango West, Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu, Kapako, Mankumpi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,000	0	4,000	5,000	0	0	30,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,000	0	4,000	5,000	0	0	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				39,000	0	4,000	5,000	0	0	30,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	30,000	0	0	4,500	0	0	25,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	9,000	0	4,000	500	0	0	4,500
Total composition of expenditure				39,000	0	4,000	5,000	0	0	30,000

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

The project aim is to construct services (water, sewer, electricity and roads) in Mpungu, Bunya and Katjinakatji growth points. This will pave way for the growth points to be declared as settlements for improved service delivery to the public. The beneficiaries of the project are the communities of Mpungu, Bunya and Katjinakatji. The main components of the project are planning, surveying, feasibility study, design and documentation as well as the construction of services.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Planning, surveying, feasibility, design and documentation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services (water, sewer, electricity and roads)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/301 - Construction of Services Infrastructure in Corridor 13**NPC CODE:** 20106**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				7,500	0	0	3,500	1,000	1,100	1,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				7,500	0	0	3,500	1,000	1,100	1,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				7,500	0	0	3,500	1,000	1,100	1,900
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	7,000	0	0	3,000	1,000	1,100	1,900
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				7,500	0	0	3,500	1,000	1,100	1,900

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

The project aim is to construct services infrastructure (water, sewer, electricity and roads) in Corridor 13. in order to meet the demand for services provision to the residents. The community and the business environment will benefit whenever they need to construct their houses or business facilities. This project will first start with the water and sewer reticulation and this will be followed by treatment works and electricity and roads reticulations. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None. No funds provided

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Documentation, Design and Construction of services

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/217 - Construction of Services Infrastructure in Omungwelumbe**NPC CODE:** 18710**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongenga**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				66,000	5,000	0	2,000	2,000	2,200	54,800
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				66,000	5,000	0	2,000	2,000	2,200	54,800
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				66,000	5,000	0	2,000	2,000	2,200	54,800
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	60,000	0	0	1,000	2,000	2,200	54,800
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,000	5,000	0	1,000	0	0	0
Total composition of expenditure				66,000	5,000	0	2,000	2,000	2,200	54,800

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

The aim of the project is to plan, survey 350 plots and construct services infrastructure (water, sewer, electricity and roads) in Omungwelumbe 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 2017/2018 FINANCIAL YEAR: No project activity recorded during the Financial Year under review

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: The activities are project documentation, tendering, appointment of the contractor, site handover and commencement of the actual construction of services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuous construction of municipal services

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/176 - Construction of Services Infrastructure in Tsandi**NPC CODE:** 18668**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				110,000	0	4,000	13,000	15,000	35,000	43,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				110,000	0	4,000	13,000	15,000	35,000	43,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				110,000	0	4,000	13,000	15,000	35,000	43,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	105,000	0	500	12,000	15,000	35,000	42,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	0	3,500	1,000	0	0	500
Total composition of expenditure				110,000	0	4,000	13,000	15,000	35,000	43,000

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

The overall objective of the project is to construct services infrastructure (water, sewer, electricity and roads) for residential and business purposes. The main components are: planning, and surveying, feasibility study, design and documentation and construction. The beneficiaries are: the residents of Tsandi and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of sewer for Tsandi Proper and Ext 3

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Evaporation sewer pond and Electricity services at extension 1 & 3 and servicing of electricity, water and sewer at extension 2, 4, 5 and 6

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of services (sewer reticulation, water reticulation and electricity).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/179 - Construction of Services Infrastructure in Okalongo**NPC CODE:** 18671**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Housing and Land**DESIRED OUTCOME:** By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.**STRATEGIES:** Develop public-private partnerships to provide land servicing**PROGRAM NAME:** Massive Land Servicing**NATIONAL PROJECT:** Urban Land Servicing**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				69,000	500	3,000	3,000	3,000	3,300	56,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				69,000	500	3,000	3,000	3,000	3,300	56,200
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				69,000	500	3,000	3,000	3,000	3,300	56,200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	64,000	0	0	2,500	3,000	3,300	55,200
105	Feasibility Studies, Design and Supervision	GRN	Inside	5,000	500	3,000	500	0	0	1,000
Total composition of expenditure				69,000	500	3,000	3,000	3,000	3,300	56,200

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Okalongo in order to provide households with basic services. The Project will improve and lead to the effective and efficiency of public service delivery. The project will benefit the community of Okalongo in Omusati region at large. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction of Road extension Proper.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Sewer reticulation Ext 2 & 3, Water reticulation Ext 2&3 and Electricity Reticulation Ext 2&3

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-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

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

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve rural development through sustainable infrastructure

PROGRAM NAME: Rural Infrastructure Development

NATIONAL PROJECT: Rural Economic infrastructure

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: Gibeon

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	6,985	0	0	5,000	11,000	130,015
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	6,985	0	0	5,000	11,000	130,015
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				153,000	6,985	0	0	5,000	11,000	130,015
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	153,000	6,985	0	0	5,000	11,000	130,015
Total composition of expenditure				153,000	6,985	0	0	5,000	11,000	130,015

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

The objective of the project is to construct a Rural Development Centre in Hardap that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the 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 2017/2018 FINANCIAL YEAR: Construction of Guard House, Fencing off of the Rural Development Centre and Bulk power supply provision to the site have all been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of administration and conference block

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: 17/07/9 - Establishment of a Rural Development Centre in Ohangwena

NPC CODE: 18326

STARTING DATE: 01-APR-2010

CONCLUDING DATE: 31-MAR-2020

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

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

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve rural development through sustainable infrastructure

PROGRAM NAME: Rural Infrastructure Development

NATIONAL PROJECT: Rural Economic infrastructure

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Ondobe

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	4,457	20,000	22,500	10,000	10,000	86,043
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	4,457	20,000	22,500	10,000	10,000	86,043
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				153,000	4,457	20,000	22,500	10,000	10,000	86,043
B. COMPOSITION of EXPENDITURE				SOURCE I/O SRF						
121	Government Organizations	GRN	Inside	153,000	4,457	20,000	22,500	10,000	10,000	86,043
Total composition of expenditure				153,000	4,457	20,000	22,500	10,000	10,000	86,043

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

The objective of the project is to construct a Rural Development Centre in Ohangwena that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the 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 2017/2018 FINANCIAL YEAR: Servicing of road, water, sewer and electricity, completion of the construction of administration block, metal workshop and 300 persons conference hall.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of accommodation facilities, dining hall and kitchen and purchasing of machinery, equipment and furniture and recruitment of staffs

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the Construction of accommodation facilities, dining hall and kitchen

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-2019

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

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

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve rural development through sustainable infrastructure

PROGRAM NAME: Rural Infrastructure Development

NATIONAL PROJECT: Rural Economic infrastructure

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF:

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	4,457	0	3,720	0	0	144,823
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	4,457	0	3,720	0	0	144,823
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				153,000	4,457	0	3,720	0	0	144,823
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	153,000	4,457	0	3,720	0	0	144,823
Total composition of expenditure				153,000	4,457	0	3,720	0	0	144,823

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

The objective of the project is to construct a Rural Development Centre in Zambezi that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the 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 2017/2018 FINANCIAL YEAR: Construction of conference hall is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of access road and Administration Block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of staff accommodation, workshops and hostel facilities.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/07/7 - Establishment of a Rural Development Centre in Kavango West**NPC CODE:** 18324**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 07 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Rural Economic Development**DESIRED OUTCOME:** By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.**STRATEGIES:** Improve rural development through sustainable infrastructure**PROGRAM NAME:** Rural Infrastructure Development**NATIONAL PROJECT:** Rural Economic infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Musesse**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	4,457	10,000	20,000	14,000	14,772	89,771
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	4,457	10,000	20,000	14,000	14,772	89,771
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				153,000	4,457	10,000	20,000	14,000	14,772	89,771
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	153,000	4,457	10,000	20,000	14,000	14,772	89,771
Total composition of expenditure				153,000	4,457	10,000	20,000	14,000	14,772	89,771

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

The objective of the project 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 2017/2018 FINANCIAL YEAR: Fencing and guard house completed. Administration Block, Metal welding workshop

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of services (water, sewer, electricity and roads).

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

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/35 - Upgrading of Ongwediva Rural Development Centre

NPC CODE: 20179

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2019

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Oshana Regional Council

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

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve rural development through sustainable infrastructure

PROGRAM NAME: Rural Infrastructure Development

NATIONAL PROJECT: Rural Economic infrastructure

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: Ongwediva

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				0	0	0	0	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				7,630	0	0	780	0	0	6,850
TOTAL PROJECT FUNDING				7,630	0	0	780	0	0	6,850
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
121	Government Organizations	Namibia - RFA	Inside	7,630	0	0	780	0	0	6,850
Total composition of expenditure				7,630	0	0	780	0	0	6,850

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

The objective of the project is to renovate and upgrade Ongwediva Rural Development Center infrastructure. The project components entails the following: construction of staff accommodation, construction of gravel road, upgrading of the hostel block and VIP rooms. The beneficiaries will be staff members and the community at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction and Renovation

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

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/07/10 - Establishment of a Rural Development Centre in Omusati**NPC CODE:** 18327**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 07 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Rural Economic Development**DESIRED OUTCOME:** By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.**STRATEGIES:** Improve rural development through sustainable infrastructure**PROGRAM NAME:** Rural Infrastructure Development**NATIONAL PROJECT:** Rural Economic infrastructure**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Ogongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	4,457	0	0	5,000	11,000	132,543
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	4,457	0	0	5,000	11,000	132,543
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				153,000	4,457	0	0	5,000	11,000	132,543
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	153,000	4,457	0	0	5,000	11,000	132,543
Total composition of expenditure				153,000	4,457	0	0	5,000	11,000	132,543

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 2017/2018 FINANCIAL YEAR: Fencing and appointment for the construction of guard house and services completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of guard house and services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Administration Block, Conference hall, Accommodation facilities and workshop

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:** 30-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 07 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Rural Economic Development**DESIRED OUTCOME:** By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.**STRATEGIES:** Improve rural development through sustainable infrastructure**PROGRAM NAME:** Rural Infrastructure Development**NATIONAL PROJECT:** Rural Economic infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	1,929	0	0	5,000	5,500	140,571
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	1,929	0	0	5,000	5,500	140,571
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	0	5,000	5,500	140,571
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	153,000	1,929	0	0	5,000	5,500	140,571
Total composition of expenditure				153,000	1,929	0	0	5,000	5,500	140,571

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

The objective of the project is to construct a Rural Development Center in //Karas that will provide opportunities for employment creation, skills development and provision of services and appropriate technology for the development of rural communities. Under this project appropriate technology will be designed, developed and disseminated to the rural communities, which is aimed at improving/raising productivity and reducing the work-load, particularly for rural women. The main components are: Feasibility Study, Design, Documentation and Construction. The beneficiaries are rural communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of Services completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budgetary provisions made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of Guard House, Administration block, Conference hall, Accommodation and Hospitality

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/32 - Provision of Basic Sanitation in Kavango West

NPC CODE: 18909

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: All Kavango East

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,488	0	0	0	5,000	7,000	19,488
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,488	0	0	0	5,000	7,000	19,488
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,488	0	0	0	5,000	7,000	19,488
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	31,488	0	0	0	5,000	7,000	19,488
Total composition of expenditure				31,488	0	0	0	5,000	7,000	19,488

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 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Toilets

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

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/21 - Provision of Basic Sanitation in Rural Areas in Zambezi

NPC CODE: 18144

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: All Zambezi

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,670	7,420	0	0	4,000	6,875	10,375
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,670	7,420	0	0	4,000	6,875	10,375
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				28,670	7,420	0	0	4,000	6,875	10,375
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	28,670	7,420	0	0	4,000	6,875	10,375
Total composition of expenditure				28,670	7,420	0	0	4,000	6,875	10,375

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.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completion of construction of toilets

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of toilet units

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

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/24 - Provision of Basic Sanitation in Rural Areas in Ohangwena

NPC CODE: 18164

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All Ohangwena

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,499	10,499	0	0	3,238	5,500	11,262
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,499	10,499	0	0	3,238	5,500	11,262
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	0	3,238	5,500	11,262
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	30,499	10,499	0	0	3,238	5,500	11,262
Total composition of expenditure				30,499	10,499	0	0	3,238	5,500	11,262

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

This project entails construction of proper toilet facilities for individuals in rural communities who cannot afford to construct toilets at their homesteads in order to improve hygiene, reduce open defecation and thus avoid contamination of underground water. The beneficiaries are the severely poor general populace including the disable, elderly and orphans. This is an ongoing project and the main component are basically to acquire the toilet system and actual construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Purchasing of toilets components, Construction of 168 toilets.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of toilet units

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with purchasing of toilets components and construction of toilets

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

I. PROJECT IDENTIFICATION

Project Name: 17/07/25 - Provision of Basic Sanitation in Rural Areas in Oshana

NPC CODE: 18168

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: All Oshana

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

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,499	10,499	0	0	3,500	5,500	11,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,499	10,499	0	0	3,500	5,500	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				30,499	10,499	0	0	3,500	5,500	11,000
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	30,499	10,499	0	0	3,500	5,500	11,000
Total composition of expenditure				30,499	10,499	0	0	3,500	5,500	11,000

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

The project aims to improve the sanitation conditions in the rural areas of the Oshana Region by 2017. The residents are currently experiencing a shortage of safe and quality water for domestic consumption, as well as a lack of sewerage disposal. The main components are: feasibility study, design, documentation and construction. The beneficiaries of the project are the local communities of rural Oshana.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: 320 toilet units constructed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of toilet units

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of toilet units

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/23 - Provision of Basic Sanitation in Rural Areas in Omusati

NPC CODE: 18167

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,278	8,278	0	0	3,500	5,500	11,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,278	8,278	0	0	3,500	5,500	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				28,278	8,278	0	0	3,500	5,500	11,000
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	28,278	8,278	0	0	3,500	5,500	11,000
Total composition of expenditure				28,278	8,278	0	0	3,500	5,500	11,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to improve the sanitation conditions in the rural areas of the Omusati Region. The residents are currently experiencing a shortage of safe and quality water for domestic consumption, as well as a lack of sewerage disposal. The main components are: feasibility study, design, documentation and construction. The beneficiaries of the project are the local communities of rural Omusati.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: A total of (144) sanitation facilities have been constructed in the Region

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of toilet units

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 144 toilet units

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/30 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa

NPC CODE: 19006

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: All Otjozondjupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				30,000	0	0	0	5,000	6,000	19,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				30,000	0	0	0	5,000	6,000	19,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				30,000	0	0	0	5,000	6,000	19,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	30,000	0	0	0	5,000	6,000	19,000
Total composition of expenditure				30,000	0	0	0	5,000	6,000	19,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct toilet facilities in the rural areas of Otjozondjupa. The target group will be mostly rural schools in Tsumkwe constituency, elderly in rural areas, pension pay points. The objective of the project is to provide basic sanitation infrastructure. Individual toilets will be constructed at identified places and homesteads across the entire region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Appointment of contractors for the construction of ablution facilities, and completion of phase 1

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of toilet units

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Appointment of contractors for the construction of 120 ablution facilities, and completion of phase 3

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/07/27 - Provision of Basic Sanitation in Rural Areas in Kunene**NPC CODE:** 18374**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 07 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Sanitation**DESIRED OUTCOME:** By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.**STRATEGIES:** Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)**PROGRAM NAME:** Sanitation Infrastructure Development**NATIONAL PROJECT:** Construction and Maintenance of Sanitation Facilities**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kunene**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				153,000	7,773	0	0	5,000	6,000	134,227
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				153,000	7,773	0	0	5,000	6,000	134,227
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	0	5,000	6,000	134,227
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	153,000	7,773	0	0	5,000	6,000	134,227
Total composition of expenditure				153,000	7,773	0	0	5,000	6,000	134,227

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is to provide rural sanitation (dry toilets) in the rural areas. During rainy season, Kunene region experience breakout of Cholera and Diarrhea in the remote areas. Therefore, Cabinet gave a directive for construction of toilets in rural areas. Currently, Kunene Regional Council has constructed 1486 toilets at different parts/ all the constituencies during 2012-2014.

Due to high demand of rural toilets in rural areas, this project continues to be implemented in phases as per the improved budget of each financial year.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility study and Design and documentation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of toilet units

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of toilet

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/29 - Provision of basic Sanitation in Rural areas in Hardap

NPC CODE: 18714

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: All Hardap

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				24,500	0	0	0	3,000	4,950	16,550
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				24,500	0	0	0	3,000	4,950	16,550
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				24,500	0	0	0	3,000	4,950	16,550
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	24,500	0	0	0	3,000	4,950	16,550
Total composition of expenditure				24,500	0	0	0	3,000	4,950	16,550

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct toilets facilities in all rural areas of Hardap region in order to improve the sanitation conditions in the rural areas.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction 150 toilet units

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of toilet units

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of toilet units

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/31 - Provision of Basic Sanitation in Rural areas in Omaheke

NPC CODE: 19007

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				35,000	0	0	0	10,000	10,000	15,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				35,000	0	0	0	10,000	10,000	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	0	0	0	10,000	10,000	15,000
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	35,000	0	0	0	10,000	10,000	15,000
Total composition of expenditure				35,000	0	0	0	10,000	10,000	15,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project is to provide sanitary facilities for the rural communities in Omaheke region. The communities in the rural parts of Omaheke region will be the beneficiaries of the project as the services will be made readily available and be brought closer to them. The project will focus on the documentation and designing phase.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation and designing

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budgetary provisions made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and implementation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/07/28 - Provision of Basic Sanitation in Rural Areas in //Karas

NPC CODE: 19005

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 07 - Rural Development

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure)

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Construction and Maintenance of Sanitation Facilities

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				23,000	0	0	0	2,500	3,300	17,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				23,000	0	0	0	2,500	3,300	17,200
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				23,000	0	0	0	2,500	3,300	17,200
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	23,000	0	0	0	2,500	3,300	17,200
Total composition of expenditure				23,000	0	0	0	2,500	3,300	17,200

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project entails construction of proper toilet facilities for individuals in rural communities who cannot afford to construct toilets at their homesteads in order to improve hygiene, reduce open defecation and thus avoid contamination of underground water. The beneficiaries are the severely poor general populace including the disable, elderly and orphans. This is an ongoing project and the main component are basically to acquire the toilet system and actual construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Similar projects are implemented for sanitation for the Karas region such as toilets (AUs settlement) and boreholes in Gainachas and karasburg east constituency.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budgetary provisions 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:** 17/03/215 - Construction of New Omaheke Regional Council Office**NPC CODE:** 20150**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Empower and Build Capacity in Regional and Local Authorities**PROGRAM NAME:** Public Service Performance**NATIONAL PROJECT:** Public Service Improvement**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				33,000	0	0	20,000	5,000	5,500	2,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				33,000	0	0	20,000	5,000	5,500	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				33,000	0	0	20,000	5,000	5,500	2,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	33,000	0	0	20,000	5,000	5,500	2,500
Total composition of expenditure				33,000	0	0	20,000	5,000	5,500	2,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project to construct office accommodation for staff members of the Omaheke Regional Council and the Governor of Omaheke Region .The whole regional inhabitant will be the beneficiaries of the project as the services will be made readily available to them.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Casting of the foundation for all two office blocks, construction of brick works for the first floor, casting of concrete for second floor for the two office blocks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of second floor for the second floor and casting of concrete for third floor for one office block and trusses for one office block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of third floor and trusses for all office buildings including the construction of roof tops for all two office buildings. Completion of building and painting of building blocks.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/03/136 - Construction of Aminius Settlement Office**NPC CODE:** 18896**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Empower and Build Capacity in Regional and Local Authorities**PROGRAM NAME:** Public Service Performance**NATIONAL PROJECT:** Public Service Improvement**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				14,100	0	0	0	6,000	5,100	3,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				14,100	0	0	0	6,000	5,100	3,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				14,100	0	0	0	6,000	5,100	3,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	14,100	0	0	0	6,000	5,100	3,000
Total composition of expenditure				14,100	0	0	0	6,000	5,100	3,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct the Aminius Settlement Office to house the settlement officials to carry their official duties with ease that will also benefit the entire settlement communities whenever they are seeking excellent services from the Settlement Management. The project components include design and documentations and construction. The whole community of Aminius settlement and other communities will benefit from the project.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Feasibility studies, Design and Documentation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Implementation and Retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/03/107 - Construction of Kabbe South Constituency Office**NPC CODE:** 18831**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Empower and Build Capacity in Regional and Local Authorities**PROGRAM NAME:** Public Service Performance**NATIONAL PROJECT:** Public Service Improvement**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,817	0	4,000	3,000	0	0	24,817
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,817	0	4,000	3,000	0	0	24,817
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,817	0	4,000	3,000	0	0	24,817
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	31,817	0	4,000	3,000	0	0	24,817
Total composition of expenditure				31,817	0	4,000	3,000	0	0	24,817

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct Kabbe South constituency office in order to provide office accommodation for the staff members and bring services closer to the community. The main components are: feasibility study, design and documentation and construction. The project consists of offices, a conference centre, and reception with kitchenette and public ablutions

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The project is currently being implemented with the building block already being constructed. The project has a 12 month contract period.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continuation of the actual construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/03/134 - Construction of Corridor 13 Settlement Office**NPC CODE:** 18894**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Empower and Build Capacity in Regional and Local Authorities**PROGRAM NAME:** Public Service Performance**NATIONAL PROJECT:** Public Service Improvement**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	0	2,000	2,200	5,800
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	0	2,000	2,200	5,800
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10,000	0	0	0	2,000	2,200	5,800
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	10,000	0	0	0	2,000	2,200	5,800
Total composition of expenditure				10,000	0	0	0	2,000	2,200	5,800

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct the Settlement Office at Corridor 13. The Settlement Office will house the settlement officials to carry their official duties with ease that will also benefit the entire settlement communities whenever they are seeking excellent services from the Settlement Management. The project components include design and documentations and construction. The whole community of corridor 13 and other communities will benefit from the project.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None,**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** None, no budgetary provisions made.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** To continue with the construction of the Settlement Office

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/05/164 - Construction of Zambezi Regional Office Park**NPC CODE:** 18721**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Zambezi Regional Council**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Empower and Build Capacity in Regional and Local Authorities**PROGRAM NAME:** Public Service Performance**NATIONAL PROJECT:** Public Service Improvement**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				182,953	20,000	10,000	10,000	7,000	0	135,953
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				182,953	20,000	10,000	10,000	7,000	0	135,953
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				182,953	20,000	10,000	10,000	7,000	0	135,953
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	182,953	20,000	10,000	10,000	7,000	0	135,953
Total composition of expenditure				182,953	20,000	10,000	10,000	7,000	0	135,953

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The primary of this project is to provide for office accommodation that would cater for the special needs of the region and ensure the smooth functioning of the Regional Council and improved service delivery to the public. When constructed the new Regional Office Complex will enable all residents of Zambezi Region to receive services from this regional government office and employees will have a conducive working environment to operate from. The main components includes Council Chamber, Chief Regional Officer's office, and Directorates of Planning and General Services block, Auditorium, and conference facilities

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Ongoing construction**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Completion of construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention period

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/03/194 - Construction of Otjozondjupa Regional Office Park**NPC CODE:** 18685**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Empower and Build Capacity in Regional and Local Authorities**PROGRAM NAME:** Public Service Performance**NATIONAL PROJECT:** Public Service Improvement**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				63,000	0	20,000	20,000	10,000	11,000	2,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				63,000	0	20,000	20,000	10,000	11,000	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				63,000	0	20,000	20,000	10,000	11,000	2,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	63,000	0	20,000	20,000	10,000	11,000	2,000
Total composition of expenditure				63,000	0	20,000	20,000	10,000	11,000	2,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aim is to construct Regional Office Park office space which will provide administrators of the Region with conducive working environment, to deliver quality services to the inhabitants of Otjozondjupa.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of three (3) storey building

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction continue

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the construction and retention.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/190 - Construction of //Karas Regional Office Park

NPC CODE: 18712

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: //Karas Regional Council

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.

STRATEGIES: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				67,300	0	15,000	20,000	15,000	16,500	800
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				67,300	0	15,000	20,000	15,000	16,500	800
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				67,300	0	15,000	20,000	15,000	16,500	800
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	67,300	0	15,000	20,000	15,000	16,500	800
Total composition of expenditure				67,300	0	15,000	20,000	15,000	16,500	800

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is to address the shortage of office accommodation for the Regional Council's staff members by constructing a regional office park. This project will enable //Karas Regional Council to deliver services efficiently and effectively to the inhabitants of the Region. This project is in accordance with the Decentralization Policy and good governance practice of bringing Government closer to the people. The main components are: feasibility study, design tender documents and construction. The main beneficiaries are the staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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:** 17/03/195 - Construction of Hardap Regional Office Park**NPC CODE:** 19008**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Empower and Build Capacity in Regional and Local Authorities**PROGRAM NAME:** Public Service Performance**NATIONAL PROJECT:** Public Service Improvement**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				87,000	0	30,500	21,280	15,000	16,500	3,720
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				87,000	0	30,500	21,280	15,000	16,500	3,720
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				87,000	0	30,500	21,280	15,000	16,500	3,720
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	87,000	0	30,500	21,280	15,000	16,500	3,720
Total composition of expenditure				87,000	0	30,500	21,280	15,000	16,500	3,720

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Hardap Regional Office Park in order to address shortage of office accommodation for the ever growing staff component of the Regional Council and other line Ministries. The main components are: Design and Documentation, and Construction. The beneficiaries are: staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of the office building started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of the office building continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the office building continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/03/221 - Construction of Okangwati Settlement Area Offices**NPC CODE:** 20156**STARTING DATE:** 01-APR-2019**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Empower and Build Capacity in Regional and Local Authorities**PROGRAM NAME:** Public Service Performance**NATIONAL PROJECT:** Public Service Improvement**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Epupa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				15,500	0	0	0	0	1,500	14,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				15,500	0	0	0	0	1,500	14,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15,500	0	0	0	0	1,500	14,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	15,500	0	0	0	0	1,500	14,000
Total composition of expenditure				15,500	0	0	0	0	1,500	14,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Construction of Okangwati settlement office, beneficiaries are communities and main components is to construct the settlement office.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** No funds allocated**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** No funds allocated**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Design, Documentation and Construction of settlement office

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 17/03/106 - Construction of Linyanti Constituency Office

NPC CODE: 18830

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2021

VOTE: 17 - Rural and Urban Development

MAIN DIVISION: 03 - Regional, Local Government and Traditional Authority Co-ordination

EXECUTING AGENCY: Rural and Urban Development

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.

STRATEGIES: Empower and Build Capacity in Regional and Local Authorities

PROGRAM NAME: Public Service Performance

NATIONAL PROJECT: Public Service Improvement

TARGET REGIONS FOR THIS MTEF: Zambezi

TARGET CONSTITUENCIES FOR THIS MTEF: Linyanti

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,314	0	4,000	3,000	0	0	24,314
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,314	0	4,000	3,000	0	0	24,314
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,314	0	4,000	3,000	0	0	24,314
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	31,314	0	4,000	3,000	0	0	24,314
Total composition of expenditure				31,314	0	4,000	3,000	0	0	24,314

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct Linyanti constituency office in order to provide office accommodation for the staff members and bring services closer to the community. The main components are: feasibility study, design and documentation and construction. The project consists of offices, a conference centre, and reception with kitchenette and public ablutions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The project is currently on-going with the construction of the building block at an advanced stage. The project has a 12 month contract period.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continuation of the actual construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 17/03/217 - Construction of Tsandi Village Council Office**NPC CODE:** 20152**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 17 - Rural and Urban Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Empower and Build Capacity in Regional and Local Authorities**PROGRAM NAME:** Public Service Performance**NATIONAL PROJECT:** Public Service Improvement**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				38,000	0	0	0	100	0	37,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				38,000	0	0	0	100	0	37,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				38,000	0	0	0	100	0	37,900
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	38,000	0	0	0	100	0	37,900
Total composition of expenditure				38,000	0	0	0	100	0	37,900

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the Tsandi Village Council Office to render services to the inhabitants as per Local Authorities Act, 1992 as amended. The main components of the project are: feasibility study, design, documentation and construction. The beneficiaries are Tsandi Village Council staff members and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, No Budgetary provision made

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, No budgetary provision made

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fee

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 18 - Environment and Tourism

PROGRAMME : Tourism Industry Led Capacity								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20221	18/07/15 - Hail/om San infrastructure Development	32,000	0	0	500	1,000	1,000	29,500
927	18/07/1 - Upgrading of Tourist Roads	309,971	69,971	4,500	13,500	20,700	22,527	178,773
Programme Sub-Total		341,971	69,971	4,500	14,000	21,700	23,527	208,273
PROGRAMME : Management of State Protected Areas								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20220	18/07/14 - Human Wildlife Conflict	12,000	0	0	1,000	1,100	1,000	8,900
18534	18/07/6 - Upgrade of sewage and water supply systems	135,172	15,172	6,100	5,650	7,200	1,225	99,825
1154	18/07/3 - Fencing of Conservation Areas	254,834	79,926	12,000	23,871	34,100	34,500	70,437
1155	18/07/4 - Water Provision for Game	42,000	10,244	500	2,500	4,500	3,000	21,256
Programme Sub-Total		444,006	105,342	18,600	33,021	46,900	39,725	200,418
PROGRAMME : Public works and public property/ asset management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
5058	18/07/5 - Construction and Upgrading of MET Headquarters (Phillip Troskie Building)	283,400	102,288	0	0	2,500	15,000	163,612
1035	18/07/2 - Construction and Extension of Regional Offices and Houses for Staff	420,168	31,168	20,000	17,200	31,300	39,100	281,400
Programme Sub-Total		703,568	133,456	20,000	17,200	33,800	54,100	445,012
Total for Inside State Revenue Fund		1,489,545	308,768	43,100	64,221	102,400	117,352	853,704
TOTAL VOTE EXPENDITURE		1,489,545	308,768	43,100	64,221	102,400	117,352	853,704

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 18/07/2 - Construction and Extension of Regional Offices and Houses for Staff

NPC CODE: 1035

STARTING DATE: 01-APR-2003

CONCLUDING DATE: 31-MAR-2026

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.

STRATEGIES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Zambezi, Erongo, Hardap, Kavango East, Khomas, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund, Okahao, Ondangwa Rural, Nehale Iya Mpingana, Katima Mulilo Urban, Swakopmund, Mariental Rural, Mukwe, Windhoek Rural, Outjo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				420,168	31,168	20,000	17,200	31,300	39,100	281,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				420,168	31,168	20,000	17,200	31,300	39,100	281,400
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				261,000	0	0	0	0	0	261,000
(b) Loans				0	0	0	0	0	0	0
Total External Funding				261,000	0	0	0	0	0	261,000
TOTAL PROJECT FUNDING				681,168	31,168	20,000	17,200	31,300	39,100	542,400
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	407,168	31,168	18,400	17,200	31,300	39,100	270,000
Total composition of expenditure				407,168	31,168	18,400	17,200	31,300	39,100	270,000

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 2017/2018 FINANCIAL YEAR: The feasibility study for Anti-Poaching Units in Etosha National Park was completed. The tender for the completion of Ohungu Community Lodge was Advertised, Awarded and completion works has started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of building infrastructures at Swakopmund, Okaukueo power upgrade and renovation of houses, Rundu Regional offices, Divisional Offices (Game Capture), Sesriem Entrance Gate, Tsumeb Regional Office (Land Purchase) Renovation of HQ, Ohungu Community Lodge, Treesleeper Community Lodge, Ngoma community Lodge.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of building infrastructures at Anderson Entrance Gate (ENP), Von-Lindequist Entrance Gate (ENP), Renovation of staff houses at Central Regions, construction of APU Patrol Stations, main power up-grade at Okaukuejo and renovation of houses, construction of Divisional Office (Game Capture, construction of Tsumeb Regional Offices, construction of Swakopmund Regional office Phase 2, Renovation of Head Quarters, Construction of Ngoma community Lodge.

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-2022**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 07 - Planning and Technical Services**EXECUTING AGENCY:** Environments and Tourism**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				283,400	102,288	0	0	2,500	15,000	163,612
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				283,400	102,288	0	0	2,500	15,000	163,612
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				283,400	102,288	0	0	2,500	15,000	163,612
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	274,400	102,288	0	0	2,500	15,000	154,612
Total composition of expenditure				274,400	102,288	0	0	2,500	15,000	154,612

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct and upgrade the headquarter complex for the Ministry of Environment and Tourism in Windhoek to host the entire staff members under one roof. The construction and upgrading of the headquarter will enable the Ministry to serve its customers from one central point, eliminate lease rental costs, improve communication flow within, as well as with the customers and ensure easy access to services by the clients. The main components of the projects are: staff's offices, board rooms, training rooms, resource centre, parking lots and solar system. The beneficiaries of the project are the staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budgetary provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budgetary provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchasing of land for MET HQ / TransNamib.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 18/07/15 - Hai//om San infrastructure Development**NPC CODE:** 20221**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 07 - Planning and Technical Services**EXECUTING AGENCY:** Environments and Tourism**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Tourism**DESIRED OUTCOME:** By 2022, Namibia has a diversified and competitive tourism sector increasing the number of tourists' arrival from 1.4 million to 1.8 million.**STRATEGIES:** Facilitate investment in infrastructure and superstructure**PROGRAM NAME:** Tourism Industry Led Capacity**NATIONAL PROJECT:** The Hai //Om**TARGET REGIONS FOR THIS MTEF:** Oshana, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Uuvudhiya, Outjo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				32,000	0	0	500	1,000	1,000	29,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				32,000	0	0	500	1,000	1,000	29,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				32,000	0	0	500	1,000	1,000	29,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	31,500	0	0	0	1,000	1,000	29,500
105	Feasibility Studies, Design and Supervision	GRN	Inside	500	0	0	500	0	0	0
Total composition of expenditure				32,000	0	0	500	1,000	1,000	29,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to develop and operate the tourism business and related activities within the Hai//Om San and encourage the social and economic upliftment of the San community. The Ministry of Environment and Tourism through the San Development Program aims to mainstream Hai//Om San into the tourism sector, economy and create employment during and after the implementation of the project. The main components of the project are: construction of the entrance gate, construction of the viewing site, ablution facilities, access roads for game drives, water points and Game proof fence.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, New project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Feasibility study for all the main components of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Game viewing Hide at !Gobaub, Upgrading of access roads, Upgrading of water points at !Gobaub and Upgrading of game proof fence and construction of an entrance gate at !Gobaub.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 18/07/1 - Upgrading of Tourist Roads**NPC CODE:** 927**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 07 - Planning and Technical Services**EXECUTING AGENCY:** Environments and Tourism**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Tourism**DESIRED OUTCOME:** By 2022, Namibia has a diversified and competitive tourism sector increasing the number of tourists' arrival from 1.4 million to 1.8 million.**STRATEGIES:** Facilitate investment in infrastructure and superstructure**PROGRAM NAME:** Tourism Industry Led Capacity**NATIONAL PROJECT:** Upgrading of Tourist roads**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Zambezi, Erongo, Hardap, Kavango East, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao, Ondangwa Rural, Swakopmund, Mariental Rural, Ndiyona, Outjo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				309,971	69,971	4,500	13,500	20,700	22,527	178,773
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				309,971	69,971	4,500	13,500	20,700	22,527	178,773
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				309,971	69,971	4,500	13,500	20,700	22,527	178,773
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	264,971	69,971	4,500	13,500	20,700	22,527	133,773
Total composition of expenditure				264,971	69,971	4,500	13,500	20,700	22,527	133,773

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to ensure that road infrastructures in protected areas are in good condition for tourists and park staff and to avoid veld fires by maintaining fire breaks and cut lines. The main components of the project are: Rehabilitation and maintenance of tourist roads, fire breaks, cut lines and upgrading of related infrastructure within the protected areas. The beneficiaries are: The tourists, staff members, the researchers and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The remaining part of Twee palm was completed. The contribution to Namparks projects was done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Upgrading main tourist roads in Etosha; Maintenance of heavy equipment and contribution to Namparks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading main tourist roads in Etosha; feasibility studies and documentation, Dorob angling roads and picnic facilities; Maintenance of heavy equipment and contribution to Namparks.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 18/07/3 - Fencing of Conservation Areas**NPC CODE:** 1154**STARTING DATE:** 01-APR-2003**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 07 - Planning and Technical Services**EXECUTING AGENCY:** Environments and Tourism**NDP 5 GOALS:** Ensure Sustainable Environment and Enhance Resilience**FOCAL AREA:** Conservation and Sustainable use of Natural Resources**DESIRED OUTCOME:** By 2022, Namibia is sustainably managing her natural resources.**STRATEGIES:** Safeguard ecosystems, species and genetic diversity**PROGRAM NAME:** Management of State Protected Areas**NATIONAL PROJECT:** Effective management of State Protected Areas**TARGET REGIONS FOR THIS MTEF:** Omusati, Omusati, Oshana, Oshikoto, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao, Okahao, Ondangwa Rural, Nehale Iya Mpingana, Outjo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				254,834	79,926	12,000	23,871	34,100	34,500	70,437
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				254,834	79,926	12,000	23,871	34,100	34,500	70,437
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				254,834	79,926	12,000	23,871	34,100	34,500	70,437
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	2,060	0	0	2,060	0	0	0
107	Construction, Renovation and Improvement	GRN	Inside	252,774	79,926	12,000	21,811	34,100	34,500	70,437
Total composition of expenditure				254,834	79,926	12,000	23,871	34,100	34,500	70,437

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to fence off the conservation areas in order to demarcate park borders, reduce human-wildlife conflicts, strengthen law enforcement and curb illegal access to protected areas. The main components of the project are: Demarcation of park borders, construction of Gates at conservation areas, upgrading of entrance gate at conservation areas, construction of fencing around camping sites and replacing park fences that had reached their lifespan. The beneficiaries for this project are: Tourists, Staff members, researchers and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The fence around Namutoni Tourist camp to the length of 2.45 km was completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction and electrification of predator proof at Etosha National Park (Southern Boundary) and section A, B, D, E, F, G and K1-2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of elephant and predator proof fence at ENP (Southern Boundary) and section A, B, Phase 1 and section D, E, F, and G.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 18/07/4 - Water Provision for Game

NPC CODE: 1155

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2026

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Environments and Tourism

NDP 5 GOALS: Ensure Sustainable Environment and Enhance Resilience

FOCAL AREA: Conservation and Sustainable use of Natural Resources

DESIRED OUTCOME: By 2022, Namibia is sustainably managing her natural resources.

STRATEGIES: Safeguard ecosystems, species and genetic diversity

PROGRAM NAME: Management of State Protected Areas

NATIONAL PROJECT: Effective management of State Protected Areas

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao, Ondangwa Rural, Nehale Iya Mpingana, Kabbe North, Swakopmund, Mariental Rural, Ndiyona, Ncamagoro, Outjo, Eenhana, Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				42,000	10,244	500	2,500	4,500	3,000	21,256
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				42,000	10,244	500	2,500	4,500	3,000	21,256
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				42,000	10,244	500	2,500	4,500	3,000	21,256
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	40,000	10,244	500	2,500	4,500	3,000	19,256
Total composition of expenditure				40,000	10,244	500	2,500	4,500	3,000	19,256

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The water supply infrastructure has in many Protected Areas reached its lifespan which has a very negative impact on the wildlife, especially in the dry season. In addition old and unreliable fuel pumps shall be replaced by solar driven submersible pumps whose operation and maintenance required much less resources. The project objective is to ensure the safe and sufficient provision of water for wildlife which supports the conservation of species. Full species complements in all parks re-established, infrastructure in all parks at acceptable levels. The project beneficiaries are: Tourists and Park staff. The main components of this project are such as: Replacement of old fuel pumps with solar driven submersible pumps, upgrading of existing and development of new water points, Assessment of water supply system in at Waterberg Plateau Park, Drilling of and upgrading of various water holes in Etosha National Park.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Upgrading of waterholes (Duiwelsvuur and Nerens).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Drilling of boreholes and development of water points at ENP and at other various places in national parks. Drilling of boreholes in Omusati and Oshana regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the drilling of boreholes and development of water points at various places in national parks.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 18/07/6 - Upgrade of sewage and water supply systems

NPC CODE: 18534

STARTING DATE: 01-APR-2011

CONCLUDING DATE: 31-MAR-2025

VOTE: 18 - Environment and Tourism

MAIN DIVISION: 07 - Planning and Technical Services

EXECUTING AGENCY: Environments and Tourism

NDP 5 GOALS: Ensure Sustainable Environment and Enhance Resilience

FOCAL AREA: Conservation and Sustainable use of Natural Resources

DESIRED OUTCOME: By 2022, Namibia is sustainably managing her natural resources.

STRATEGIES: Safeguard ecosystems, species and genetic diversity

PROGRAM NAME: Management of State Protected Areas

NATIONAL PROJECT: Effective management of State Protected Areas

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Hardap, Kunene

TARGET CONSTITUENCIES FOR THIS MTEF: Oranjemund, All Omusati, Ondangwa Rural, Nehale Iya Mpingana, Mariental Rural,

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				135,172	15,172	6,100	5,650	7,200	1,225	99,825
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				135,172	15,172	6,100	5,650	7,200	1,225	99,825
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				135,172	15,172	6,100	5,650	7,200	1,225	99,825
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	135,172	15,172	6,100	5,650	7,200	1,225	99,825
Total composition of expenditure				135,172	15,172	6,100	5,650	7,200	1,225	99,825

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade sewage and water supply systems. The sewage and water supply systems at many staff camps of the Ministry of Environment and Tourism are not properly functioning and are outdated which lead to pollution such as leakage of water supply systems which causes huge water losses. The components of the project are: Drilling and upgrading of waterholes, construction of ablution facilities, assessment of water supply systems, upgrade of sewerage and water supply systems and construct new sewerage plants which does not pollute the environment and which help to save water. The beneficiaries of the project are: Staff members, Tourists, the general public and the researchers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Major repairs on Sewerage and water infrastructure at Hardap Game park Reserve. The additions to the initial scope of work on Ai-Ais and Hobus was completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Upgrading of sewerage at Sesriem, Sossusvlei and Ai-Ais (Retention), upgrading of Tourist ablutions in Etosha NP and Repairs of sewerage at Namutoni.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of upgrading of Tourist ablutions and upgrading of sewerage at Sossusvlei.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 18/07/14 - Human Wildlife Conflict**NPC CODE:** 20220**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 07 - Planning and Technical Services**EXECUTING AGENCY:** Environments and Tourism**NDP 5 GOALS:** Ensure Sustainable Environment and Enhance Resilience**FOCAL AREA:** Conservation and Sustainable use of Natural Resources**DESIRED OUTCOME:** By 2022, Namibia is sustainably managing her natural resources.**STRATEGIES:** Safeguard ecosystems, species and genetic diversity**PROGRAM NAME:** Management of State Protected Areas**NATIONAL PROJECT:** Conservation of Species**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao, Uuvudhiya, Omuntele, Okakarara, Linyanti, Daures, Ndiyona, Tondoro, Kamanjab, Okongo, Otjimbingde**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,000	0	0	1,000	1,100	1,000	8,900
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,000	0	0	1,000	1,100	1,000	8,900
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12,000	0	0	1,000	1,100	1,000	8,900
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	12,000	0	0	1,000	1,100	1,000	8,900
Total composition of expenditure				12,000	0	0	1,000	1,100	1,000	8,900

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to minimize Human Wildlife Conflict (HWC) incidences by undertaking various HWC prevention and mitigation measures in and around conservation areas. By minimizing HWC, the project will eventually minimize the total amount of money that is paid to HWC victims. The main beneficiary is the Namibian people. The main components of the project are: the construction of the predator proof fence (Kraal), construction of washing bays, provision of water for game and provision of early warning systems.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, New Project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of predator proof kraals, Construction of water points for game, Maintenance of water infrastructure, Construction of retaining wall/at water points, Construction washing bays (rivers) and Provision of early warning systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of predator proof kraals, Construction of water points for game, Maintenance of water infrastructure, Construction of retaining wall/at water points, Construction washing bays (rivers) and Provision of early warning systems.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 19 - Industrialisation, Trade and SME Development

PROGRAMME : Industrial infrastructure development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18806	19/04/22 - Special Industrialization Programme	450,000	0	22,971	10,000	12,970	15,000	389,059
18885	19/04/25 - Gemstone and Jewellery Development Programme	53,000	0	10,000	5,000	8,000	5,000	25,000
20182	19/04/28 - De-bushing for bio-fuel	100,000	0	35,000	12,300	10,000	15,000	27,700
18345	19/04/10 - Agro Processing Development	350,959	177	42,571	20,000	43,580	30,000	214,631
18347	19/04/11 - Construction of Leather and Allied Sector Centers	188,379	24,288	7,500	10,000	10,021	7,000	129,570
20183	19/04/29 - Agro processing - tomato paste production	100,000	0	35,000	5,000	10,800	20,000	29,200
633	19/04/3 - Construction of Sites and Premises Industrial Estates	1,097,649	208,659	80,000	36,000	55,000	60,000	657,990
18344	19/04/9 - Construction of Garment Factories	189,998	28,247	25,000	10,000	14,000	26,045	86,706
Programme Sub-Total		2,529,985	261,371	258,042	108,300	164,371	178,045	1,559,856
PROGRAMME : MSMEs & Entrepreneurship Development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18348	19/04/12 - Upgrading of NDC Infrastructure/Property	115,410	0	1,000	0	1,000	0	113,410
Programme Sub-Total		115,410	0	1,000	0	1,000	0	113,410
PROGRAMME : Project and Enterprise development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18884	19/04/24 - Product Development and Group Purchasing Project	45,000	0	5,000	5,000	5,000	5,000	25,000
20121	19/04/27 - Construction of Pharmaceutical Manufacturing Plant in Okahandja	303,200	0	20,000	10,000	10,000	15,000	248,200
18575	19/04/19 - Socio-Economic Development in Hardap and //Karas Regions	165,118	60,618	10,000	10,000	8,000	10,000	66,500
Programme Sub-Total		513,318	60,618	35,000	25,000	23,000	30,000	339,700
PROGRAMME : Investment and Trade promotion								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18132	19/06/1 - Construction of Testing and Inspection Centre for NSI in Walvisbay	146,489	79,327	5,000	17,700	1,200	0	43,262

18126	19/03/1 - External Trade Infrastructure Development	46,000	0	3,000	0	3,000	5,000	35,000
18747	19/03/9 - EPZ Infrastructure Development	215,035	51,034	10,000	4,000	8,000	4,000	138,001
Programme Sub-Total		407,524	130,361	18,000	21,700	12,200	9,000	216,263
Total for Inside State Revenue Fund		3,566,237	452,351	312,042	155,000	200,571	217,045	2,229,228
TOTAL VOTE EXPENDITURE		3,566,237	452,351	312,042	155,000	200,571	217,045	2,229,228

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 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Enterprise development**DESIRED OUTCOME:** By 2022, MSME contribution to GDP has increased from 12% to 20%.**STRATEGIES:** Enhance collaboration among agencies providing entrepreneurship support programmes**PROGRAM NAME:** MSMEs & Entrepreneurship Development**NATIONAL PROJECT:** Inclusive Industry Development**TARGET REGIONS FOR THIS MTEF:** Oshana, Zambezi, Erongo, Kavango East, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati West, Katima Mulilo Urban, Swakopmund, Rundu Urban, Katutura Central**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				115,410	0	1,000	0	1,000	0	113,410
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				115,410	0	1,000	0	1,000	0	113,410
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				115,410	0	1,000	0	1,000	0	113,410
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	50,000	0	1,000	0	1,000	0	48,000
Total composition of expenditure				50,000	0	1,000	0	1,000	0	48,000

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 2017/2018 FINANCIAL YEAR: Upgrading of NDC properties, Development of PPP and other business ventures

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Upgrading of NDC properties, Development of PPP and other business ventures.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of NDC properties, Initiate the development of Smart Partnership business ventures, Establishment of private / public Smart Partnerships
Assist entrepreneurs with affordable rent facilities.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 19/04/19 - Socio-Economic Development in Hardap and //Karas Regions**NPC CODE:** 18575**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 19 - Industrialisation, Trade and SME Development**MAIN DIVISION:** 04 - Industrial Development**EXECUTING AGENCY:** NDC**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Manufacturing**DESIRED OUTCOME:** By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.**STRATEGIES:** Increase manufacturing and value addition**PROGRAM NAME:** Project and Enterprise development**NATIONAL PROJECT:** Industrial and Manufacturing Resource Efficiency**TARGET REGIONS FOR THIS MTEF:** //karas, Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				165,118	60,618	10,000	10,000	8,000	10,000	66,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				165,118	60,618	10,000	10,000	8,000	10,000	66,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				165,118	60,618	10,000	10,000	8,000	10,000	66,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	42,500	0	0	10,000	8,000	10,000	14,500
Total composition of expenditure				42,500	0	0	10,000	8,000	10,000	14,500

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 2017/2018 FINANCIAL YEAR: Development of technical documentation for Gibeon and Gochas Community Markets, Development of bankable implementation plan for Swakara Wool Processing Plant in progress, Land acquired for the Swakara Wool Processing Plant in vicinity of Keetmanshoop, Development of institutional implementation plan for a Furniture Manufacturing Factory in progress. Land acquired for the furniture manufacturing factory in Keetmanshoop, Infrastructure Development roads, fencing, water reticulation and accommodation in progress at a Tourist Guest and Hunting Farm. Development of bankable Institutional Implementation Plan for an Ostrich farming in progress.

Land acquired for the Ostrich Farm

Development of bankable Institutional Implementation Plan for cash-crop cultivation as well as establishment of plantations being olives, pomegranates, figs, prickly-pears at Bethanie, Gainachas, Berseba & Blouwes

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Conducting studies to identify resource based value addition business opportunities, Development of infrastructure such as Tourist Markets, Logistic Hub, Factories, Facilitating market access and business linkages.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of resource based businesses as factories in Hardap and Karas Regions, Implementing appropriate management and operational models to be introduced to and institutionalized by potential businessmen in these regions, Custom made capacity building activities for local business communities

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 19/04/27 - Construction of Pharmaceutical Manufacturing Plant in Okahandja**NPC CODE:** 20121**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2019**VOTE:** 19 - Industrialisation, Trade and SME Development**MAIN DIVISION:** 04 - Industrial Development**EXECUTING AGENCY:** NDC**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Manufacturing**DESIRED OUTCOME:** By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.**STRATEGIES:** Increase manufacturing and value addition**PROGRAM NAME:** Project and Enterprise development**NATIONAL PROJECT:** Industrial and Manufacturing Resource Efficiency**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				303,200	0	20,000	10,000	10,000	15,000	248,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				303,200	0	20,000	10,000	10,000	15,000	248,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				303,200	0	20,000	10,000	10,000	15,000	248,200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	300,000	0	20,000	10,000	10,000	15,000	245,000
Total composition of expenditure				300,000	0	20,000	10,000	10,000	15,000	245,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To set up a modern pharmaceutical manufacturing plant in Namibia, which is GMP (Good Manufacturing Practice) compliant and of international standards. The project will target the local, SADC and the World Market. The plant is expected to produce mainly generic drugs in the dosage forms of tablets, capsules and suspensions. It is envisaged to utilise the Cuban technical expertise in the implementation of this project.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** feasibility study, design and installation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction and acquisition of equipment

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 19/04/24 - Product Development and Group Purchasing Project

NPC CODE: 18884

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2018

VOTE: 19 - Industrialisation, Trade and SME Development

MAIN DIVISION: 04 - Industrial Development

EXECUTING AGENCY: NDC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Increase manufacturing and value addition

PROGRAM NAME: Project and Enterprise development

NATIONAL PROJECT: Industrial and Manufacturing Resource Efficiency

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

TARGET CONSTITUENCIES FOR THIS MTEF: All Otjozondjupa

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				45,000	0	5,000	5,000	5,000	5,000	25,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				45,000	0	5,000	5,000	5,000	5,000	25,000
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				45,000	0	5,000	5,000	5,000	5,000	25,000
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	40,000	0	5,000	5,000	5,000	5,000	20,000
Total composition of expenditure				40,000	0	5,000	5,000	5,000	5,000	20,000

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 2017/2018 FINANCIAL YEAR: Terms and References for the National School Uniform Production Programme completed , Appointment of Textile and Garment Expert completed to conduct a needs assessment of beneficiaries who received tailoring/ sewing equipment under the Equipment Aid Scheme in all 14 regions to ensure their effective participation during the implementation of the School Uniform Programme
Textile needs assessment completed and final report being awaited from the Textile consultant. The assessment is aimed at ensuring that local clothing manufacturers are adequately empowered in terms of skills and production technology to be able to participate in the production of quality school uniforms.
Five (5) entrepreneurs assisted with production technology resulting in retrenchment being averted in following sectors and regions: Manufacturing in Khomas; Garment manufacturing in Khomas; Meat Processing in Oshikoto; Automotive servicing in Omaheke; Youth in Tourism: Zambezi Regions
Collectively this resulted into 53 employment created

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Terms of Reference, Identification of SMEs and potential buyers, Engagement of the buyers and piloting, Development of incentives for sourcing and product development

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Development of incentives for sourcing and product development, Construction of Namibia Trade House

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 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Develop a Comprehensive Economic Incentives Framework

PROGRAM NAME: Industrial infrastructure development

NATIONAL PROJECT: Garment factories Development

TARGET REGIONS FOR THIS MTEF: Oshikoto, Otjozondjupa, Zambezi, Erongo, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwiipundi, All Otjozondjupa, Katima Mulilo Urban, Swakopmund, Nkurenkuru

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				189,998	28,247	25,000	10,000	14,000	26,045	86,706
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				189,998	28,247	25,000	10,000	14,000	26,045	86,706
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				189,998	28,247	25,000	10,000	14,000	26,045	86,706
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	100,000	13,000	0	10,000	14,000	26,045	36,955
Total composition of expenditure				100,000	13,000	0	10,000	14,000	26,045	36,955

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project's objective is to diversify manufacturing and processing with incremental value addition in the garment industry, 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 2017/2018 FINANCIAL YEAR: Landscaping and Construction of infrastructure & buildings, Acquisition and installation of plant, equipment and machinery, Commissioning and operation of the plants, Management of completed projects, Promotion and marketing of the facilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of infrastructure & buildings, Acquisition and installation of plant, equipment and machinery, Commissioning and operation of the plants, Management of completed projects, Promotion and marketing of the facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Land Acquisition; Town Planning; Technical Design for the Provision of Bulk & On-site Services and Infrastructure Development, Provision of Bulk Services & On-site Services, Technical Design for & construction of Infrastructure Development, Design & Construction of administrative facilities and factory shells, Demand Driven Project Management & to be guided by studies & surveys.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 19/04/25 - Gemstone and Jewellery Development Programme**NPC CODE:** 18885**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 19 - Industrialisation, Trade and SME Development**MAIN DIVISION:** 04 - Industrial Development**EXECUTING AGENCY:** NDC**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Manufacturing**DESIRED OUTCOME:** By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.**STRATEGIES:** Develop a Comprehensive Economic Incentives Framework**PROGRAM NAME:** Industrial infrastructure development**NATIONAL PROJECT:** Gemstones & Jewelry Development**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				53,000	0	10,000	5,000	8,000	5,000	25,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				53,000	0	10,000	5,000	8,000	5,000	25,000
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				53,000	0	10,000	5,000	8,000	5,000	25,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	43,000	0	10,000	5,000	8,000	5,000	15,000
Total composition of expenditure				43,000	0	10,000	5,000	8,000	5,000	15,000

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 2017/2018 FINANCIAL YEAR: Appointment of Professional Team to draft technical documentation for the Construction of a Jewellery Manufacturing unit done, Quantity surveying and Architectural designs for the manufacturing unit commenced, Some of the jewellery manufacturing technology identified and procurement process initiated, Twenty five (25) people are underwent gemstone training at Karibib Gemstone Centre the areas of gemstone identification, cutting and polishing of the stones; computer training; machine maintenance training; theoretical training in stone hardness, gravity, and quality of Namibian gemstones; use of gemstones in jewellery manufacturing and student field trips to mining sites

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of the Jewellery Manufacturing units at Karibib Gemstone Centre, Acquisition of Production inputs and technology, Training in Jewellery making.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Establishment of the Commercial arm of the Centre and SME clusters and manufacturing of jewellery

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 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Manufacturing

DESIRED OUTCOME: By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.

STRATEGIES: Develop a Comprehensive Economic Incentives Framework

PROGRAM NAME: Industrial infrastructure development

NATIONAL PROJECT: Agro Processing Development

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				450,000	0	22,971	10,000	12,970	15,000	389,059
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				450,000	0	22,971	10,000	12,970	15,000	389,059
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				450,000	0	22,971	10,000	12,970	15,000	389,059
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	250,000	0	22,971	10,000	12,970	15,000	189,059
Total composition of expenditure				250,000	0	22,971	10,000	12,970	15,000	189,059

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at achieving product diversification and production capacity expansion for the Namibian products focusing on Agro-processing, Fish processing, Steel Manufacturing and metal fabrication, Transportation equipment and manufacturing, Building material manufacturing, Furniture manufacturing and ISP Programme, Pharmaceuticals and Cosmetics manufacturing, Automotive Sector Development, Bush biomass value addition and Chemical Industry. Furthermore the project will provide integrated support to the industries to increase manufacturing of high value products for regional and international export markets. This includes technical assistance in product development, marketing, as well as technology upgrading and acquisition and capacity building. Supporting measures would also include the compilation of an inventory of processors and products and facilitation of imports of essential inputs for the processing industry. The beneficiaries are manufacturers of Namibia exported products

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Servicing of land at Brakwater, National Value Chains Studies and sectoral support to manufacturers

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Site clearance, Bulk earth works, Substation, Finalisation of Value chain studies and Analysis of Intervention areas.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Electrical reticulation, internal roads, sewer line/septic tanks, Provide support to Agro and Fish processing sector, manufacturing sector and Automotive sector

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 19/04/10 - Agro Processing Development**NPC CODE:** 18345**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 19 - Industrialisation, Trade and SME Development**MAIN DIVISION:** 04 - Industrial Development**EXECUTING AGENCY:** NDC**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Manufacturing**DESIRED OUTCOME:** By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.**STRATEGIES:** Develop a Comprehensive Economic Incentives Framework**PROGRAM NAME:** Industrial infrastructure development**NATIONAL PROJECT:** Agro Processing Development**TARGET REGIONS FOR THIS MTEF:** //karas, Oshana, Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West, Ondangwa Urban, Rundu Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				350,959	177	42,571	20,000	43,580	30,000	214,631
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				350,959	177	42,571	20,000	43,580	30,000	214,631
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				350,959	177	42,571	20,000	43,580	30,000	214,631
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	350,870	88	42,571	20,000	43,580	30,000	214,631
Total composition of expenditure				350,870	88	42,571	20,000	43,580	30,000	214,631

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. As well as the development of packing and processing facilities to add value to the produce at the 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 2017/2018 FINANCIAL YEAR: Producing quality products for export and processing, Construction of marketing, processing and support infrastructure as required for the operational activities at Naute and KCR, Upgrading of Northern Tanner.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: none

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Producing quality products for export and processing Plantation establishment, Construction of marketing, processing and support infrastructure as required for the operational activities at Naute and KCR, Upgrading existing fencing and construction of new fences required for farming operations as well as development of water supply infrastructure, Northern Tannery upgrade .

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 19/04/3 - Construction of Sites and Premises Industrial Estates**NPC CODE:** 633**STARTING DATE:** 01-APR-1997**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 19 - Industrialisation, Trade and SME Development**MAIN DIVISION:** 04 - Industrial Development**EXECUTING AGENCY:** NDC**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Manufacturing**DESIRED OUTCOME:** By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.**STRATEGIES:** Develop a Comprehensive Economic Incentives Framework**PROGRAM NAME:** Industrial infrastructure development**NATIONAL PROJECT:** Rural and Regional Industrialization**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,097,649	208,659	80,000	36,000	55,000	60,000	657,990
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,097,649	208,659	80,000	36,000	55,000	60,000	657,990
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,097,649	208,659	80,000	36,000	55,000	60,000	657,990
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	1,000,649	208,659	60,000	36,000	55,000	60,000	580,990
Total composition of expenditure				1,000,649	208,659	60,000	36,000	55,000	60,000	580,990

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this programme is to promote and facilitate industrialization in the country in terms of economic activities, manufacturing and value addition as well as construction of industrial parks and common facility centres. It aims at transforming the economy to reduce dependence on retail and export of primary commodities. It is a well-known fact that the cost of running or setting up business in Namibia is relatively high thus requiring more financial commitments as start-up capital. To overcome the adverse prevailing situation, MITSMED has an on-going programme to construct multi-purpose SME Modules, Industrial Parks, and special built-export oriented industrial infrastructure (EPZ facilities). These facilities are made available to business operators especially SMEs at an affordable rental charges. The 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 2017/2018 FINANCIAL YEAR: Rundu Industrial Park - Completion of internal finishes and site works. Divundu Industrial Park - Completion of bulk services and fencing of site. Katima Mulilo Industrial Park - Fencing of allocated site commenced. Outapi Industrial Park - Construction of foundations, columns, concrete slabs of the five industrial workshops. Tsumeb Industrial Park - Brickwork, roof covering, plumping and steel structure. Walvis Bay Industrial and Logistics Park - Interlocking of roads and digging of trenches for services. Omaruru Business Park - Earthworks, brickwork, roofing, paving for phase 1 (fuel centre). Opuwo Business & Industrial Park - Construction of foundations, columns, concrete slabs of the five industrial workshop.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Rundu Industrial Park - Fencing of site and recruiting of tenants. Katima Mulilo Industrial Park - Compilation of technical documentation, going out on tender and appointment of contractor. Outapi Industrial Park - Brickwork, roofing, painting, site works and finishing. Tsumeb Industrial Park - Plastering, electrical wiring, WC installation and mechanical installation. Walvis Bay Industrial and Logistics Park - Completion of bulk servicing and the installation of bulk electricity to the site. Omaruru Business Park - Brickwork, roofing, paving for the SME module. Opuwo Business & Industrial Park - Roofing, painting, site works and finishing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Outapi Industrial Park - Feasibility studies, documentation and design of small to medium industrial workshops. Construction of various sized industrial workshops. Walvis Bay Industrial and Logistic Park - Completion of bulk electricity to the site. Identification of new Industrial/Business Parks to be set up country wide.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 19/04/28 - De-bushing for bio-fuel**NPC CODE:** 20182**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 19 - Industrialisation, Trade and SME Development**MAIN DIVISION:** 04 - Industrial Development**EXECUTING AGENCY:** NDC**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Manufacturing**DESIRED OUTCOME:** By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.**STRATEGIES:** Develop a Comprehensive Economic Incentives Framework**PROGRAM NAME:** Industrial infrastructure development**NATIONAL PROJECT:** Rural and Regional Industrialization**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				100,000	0	35,000	12,300	10,000	15,000	27,700
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				100,000	0	35,000	12,300	10,000	15,000	27,700
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				100,000	0	35,000	12,300	10,000	15,000	27,700
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	100,000	0	35,000	12,300	10,000	15,000	27,700
Total composition of expenditure				100,000	0	35,000	12,300	10,000	15,000	27,700

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project undertakes to develop a bio-fuel industry through the conversion of invader bush into biomass for electricity generation and other energy requirements in the country and for possible export. The current estimates indicates that Namibia has in excess of 13 million tons of standing wood available in central Namibia for harvesting and processing as feedstock into bio-fuel production. It is expected that the harvesting and processing segments could create significant opportunities for employment creation and income generation. While a number of studies and tests have been carried out over recent years on the viability of a wood based bio-fuel production plant, these have proven rather inconclusive especially when seen as standalone technologies. It is thus foreseen to create an integrated and multi-purpose plant that will not only cater for the biomass for electricity generation but also for alternative uses of wood such as animal feed and charcoal production among others. The project also avail itself as a highly possible PPP arrangement with budgetary estimates of at least N\$100 million accounting for extensive feasibility studies and testing, construction, operational equipment and machinery as well as related services.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Development of Terms of Reference for the Feasibility study and Business plan, Commissioning of the studies, Development of Technical Documentation, Acquisition of land, Commissioning of construction of the energy plant.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuation of construction of the energy plant, soliciting of production technology, Soliciting of technical experts in bio-fuel production, Finalization of construction of energy plant, Purchasing of the required technology, Installation and commissioning of technology, Training of employees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 19/06/1 - Construction of Testing and Inspection Centre for NSI in Walvisbay**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 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Export capacities and Greater Regional Integration**DESIRED OUTCOME:** By 2022, Namibia has diversified and increased exports of manufactured goods from 44% to 60%.**STRATEGIES:** Increase export potential by focusing on greater industrialization**PROGRAM NAME:** Investment and Trade promotion**NATIONAL PROJECT:** Export Facilitation and support**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				146,489	79,327	5,000	17,700	1,200	0	43,262
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				146,489	79,327	5,000	17,700	1,200	0	43,262
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				146,489	79,327	5,000	17,700	1,200	0	43,262
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	79,697	21,947	5,000	17,700	1,200	0	33,850
Total composition of expenditure				79,697	21,947	5,000	17,700	1,200	0	33,850

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 2017/2018 FINANCIAL YEAR: Plumbing and drainage 7% complete; External works 12% complete.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with construction of the Testing and Inspection Centre (Concrete, formwork and reinforcement 1% to be completed; Masonry 2% to be completed; Plumbing and drainage 50% to be completed; External works 20% to be completed)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the Testing and Inspection Centre (Foundations 100% to be completed; Concrete, formwork and reinforcement 99% to be completed; Masonry 100% to be completed; Waterproofing 96% to be completed; Plastering 98% to be completed; Plumbing and drainage 100% to be completed; External works 98% to be completed).

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:** NDC**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Export capacities and Greater Regional Integration**DESIRED OUTCOME:** By 2022, Namibia has diversified and increased exports of manufactured goods from 44% to 60%.**STRATEGIES:** Increase export potential by focusing on greater industrialization**PROGRAM NAME:** Investment and Trade promotion**NATIONAL PROJECT:** Construction of Trade Facilities**TARGET REGIONS FOR THIS MTEF:** Omusati, Kavango West, Oshana, Oshana-Namaland, Oshana-Namaland, Oshana-Namaland**TARGET CONSTITUENCIES FOR THIS MTEF:** Onesi, Mpungu, Oshana-Namaland**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				215,035	51,034	10,000	4,000	8,000	4,000	138,001
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				215,035	51,034	10,000	4,000	8,000	4,000	138,001
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				215,035	51,034	10,000	4,000	8,000	4,000	138,001
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	152,011	17,011	10,000	4,000	8,000	4,000	109,000
Total composition of expenditure				152,011	17,011	10,000	4,000	8,000	4,000	109,000

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 and metal fabrication, Transportation equipment and manufacturing, Building material manufacturing, Furniture manufacturing and ISP Programme, Pharmaceuticals and Cosmetics manufacturing, Automotive Sector Development, Bush biomass value addition and Chemical Industry. Furthermore the project will provide integrated support to the industries to increase manufacturing of high value products for regional and international export markets. This includes technical assistance in product development, marketing, as well as technology upgrading and acquisition and capacity building. Supporting measures would also include the compilation of an inventory of processors and products and facilitation of imports of essential inputs for the processing industry. The beneficiaries are manufacturers of Namibia exported products.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Servicing of land at Brakwater, National Value Chains Studies and sectoral support to manufacturers

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Site clearance, Bulk earth works, Substation, Finalisation of Value chain studies and Analysis of Intervention areas

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Electrical reticulation, internal roads, sewer line/septic tanks, Provide support to Agro and Fish processing sector, manufacturing sector and Automotive sector

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 19/03/1 - External Trade Infrastructure Development**NPC CODE:** 18126**STARTING DATE:** 01-SEP-2009**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 19 - Industrialisation, Trade and SME Development**MAIN DIVISION:** 03 - International Trade**EXECUTING AGENCY:** NDC**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Export capacities and Greater Regional Integration**DESIRED OUTCOME:** By 2022, Namibia has diversified and increased exports of manufactured goods from 44% to 60%.**STRATEGIES:** Increase export potential by focusing on greater industrialization**PROGRAM NAME:** Investment and Trade promotion**NATIONAL PROJECT:** Construction of Trade Facilities**TARGET REGIONS FOR THIS MTEF:** Abroad**TARGET CONSTITUENCIES FOR THIS MTEF:** Abroad**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				46,000	0	3,000	0	3,000	5,000	35,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				46,000	0	3,000	0	3,000	5,000	35,000
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				46,000	0	3,000	0	3,000	5,000	35,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
124	Abroad	GRN	Inside	45,000	0	3,000	0	3,000	5,000	34,000
Total composition of expenditure				45,000	0	3,000	0	3,000	5,000	34,000

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 2017/2018 FINANCIAL YEAR: Feasibility studies, Project concept designs, technical drawings and tender documentations

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: none

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Bulk services, Building works, Construction of Phase 1 of the project which include the following: pre-contract works, external works, bulk service supplied to site and road access, truck stop and port, gate house, container park, wholesale facilities (1,906m2 only), bulk services area and main entrance.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 19/04/29 - Agro processing - tomato paste production**NPC CODE:** 20183**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 19 - Industrialisation, Trade and SME Development**MAIN DIVISION:** 04 - Industrial Development**EXECUTING AGENCY:** NDC**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Manufacturing**DESIRED OUTCOME:** By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.**STRATEGIES:** Increase manufacturing and value addition**PROGRAM NAME:** Industrial infrastructure development**NATIONAL PROJECT:** Agro Processing Development**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				100,000	0	35,000	5,000	10,800	20,000	29,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				100,000	0	35,000	5,000	10,800	20,000	29,200
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				100,000	0	35,000	5,000	10,800	20,000	29,200
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	100,000	0	35,000	5,000	10,800	20,000	29,200
Total composition of expenditure				100,000	0	35,000	5,000	10,800	20,000	29,200

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Project Objectives: This project in its initial phase aims at establishing a small scale high-value processing facility for tomato paste and in the later stage focuses to process other vegetables. Prominently, this initiative is to supply the fish canning industry in particular the pilchard sub-sector with tomato paste which is a key ingredient in the processing of canned pilchard and horse mackerel. Subject to feasibility studies and tests, it is important to highlight the opportunities presented by the two Fresh Produce Hubs for value addition and production of agricultural inputs to the private sector. It is further proposed that a processing plant for vegetables and tomato paste should be pursued on a PPP level to optimize on capital and technological advancement of the private sector. Costs are estimated in the range of N\$ 100 million, to cover for feasibility studies, design and construction, operational machinery and equipment and related services. The Beneficiaries are; Producers of tomatoes and other vegetables, Producers of tomato paste and other value added vegetable products and Fish canning companies.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Development of Terms of Reference for the Feasibility study and Business plan

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Development of Terms of Reference for the Feasibility study and Business plan, Commissioning of the studies, Development of Technical Documentation, Acquisition of land, Commissioning of construction of the processing plant

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction of the processing plant, Soliciting of production technology, Soliciting of technical experts in tomato paste puree, Finalization of construction of processing plant, Purchasing of the required technology, Installation and commissioning of technology, Training of employees

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 19/04/11 - Construction of Leather and Allied Sector Centers**NPC CODE:** 18347**STARTING DATE:** 04-JAN-2010**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 19 - Industrialisation, Trade and SME Development**MAIN DIVISION:** 04 - Industrial Development**EXECUTING AGENCY:** NDC**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Manufacturing**DESIRED OUTCOME:** By 2022, the contribution of general manufacturing in constant Namibia Dollar terms has increased from N\$ 17.8 billion to N\$ 20.6 billion.**STRATEGIES:** Increase manufacturing and value addition**PROGRAM NAME:** Industrial infrastructure development**NATIONAL PROJECT:** Agro Processing Development**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				188,379	24,288	7,500	10,000	10,021	7,000	129,570
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				188,379	24,288	7,500	10,000	10,021	7,000	129,570
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				188,379	24,288	7,500	10,000	10,021	7,000	129,570
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	148,379	0	0	10,000	10,021	7,000	121,358
Total composition of expenditure				148,379	0	0	10,000	10,021	7,000	121,358

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct centers and facilities in Zambezi and Otjozondjupa regions, to support the leather and allied sector. The beneficiaries are: small scale farmers, tannery industries and other related industries. The main components are: Documentation and Design as well as Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Land acquired at Kongola for the breeding, training and tourism centre, Environmental Impact assessment completed and presented to Ministry of Environment and Tourism, Concept designs and technical documentations in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: construction of the charlets, Restaurant and management houses in Zambezi Region center.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the charlets, Restaurant and management houses in Zambezi Region center.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 20 - Agriculture, Water and Forestry

PROGRAMME : Improving livestock production								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20205	20/05/11 - Poultry Value Chain Development Scheme.	10,000	0	0	0	0	10,000	0
4080	20/03/1 - Construction of Veterinary Clinics, Offices and Accommodation	597,000	128,015	5,073	26,526	98,585	31,526	307,275
20206	20/05/13 - Small stock Value Development Scheme	13,000	0	0	0	0	10,000	3,000
18175	20/03/5 - Development of Animal and Plant Health Inspection Centres at Border Entry Points	301,585	38,937	16,396	7,800	9,197	7,800	221,455
1385	20/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	106,000	34,051	5,200	3,000	3,000	3,000	57,749
20144	20/03/7 - Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	328,876	0	0	30,179	61,697	70,000	167,000
20207	20/05/12 - Dairy Value Chain Development Scheme	10,000	0	0	0	0	10,000	0
20208	20/03/9 - Equipping of University of Namibia Veterinary Teaching Hospital	60,000	0	0	0	6,277	2,000	51,723
18743	20/03/6 - Beef Value Chain Development in the Northern Central Areas	226,000	0	31,483	18,558	23,211	68,558	84,190
18603	20/05/6 - Small stock distribution and development in communal areas	39,460	0	3,460	2,000	3,066	20,934	10,000
4158	20/03/2 - Improvement of Animal Health and Marketing Services in North Central Areas	302,919	36,456	14,772	20,452	24,056	30,452	176,731
8049	20/03/3 - Extension of the Central Veterinary Laboratory	464,472	116,785	0	13,002	22,755	23,002	288,928
Programme Sub-Total		2,459,312	354,244	76,384	121,517	251,844	287,272	1,368,051
PROGRAMME : Sustainable Land Management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18848	20/12/7 - De-bushing in Commercial and Communal areas	3,000,000	0	48,477	8,000	32,500	8,000	2,903,023
240	20/12/2 - Integrated Forest Resource Management	1,074,372	225,393	37,786	25,000	38,758	35,000	712,435
20219	20/12/8 - Bush Value Chain Development Scheme	10,000	0	0	0	0	10,000	0
Programme Sub-Total		4,084,372	225,393	86,263	33,000	71,258	53,000	3,615,458
PROGRAMME : Integrated Water Resources Management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	

8061	20/10/11 - Water Resources Management	136,981	52,902	7,355	9,201	8,890	9,201	49,432
18605	20/10/18 - Upgrading and equipping of water analysis laboratory	4,149	2,000	0	367	262	1,087	433
18609	20/10/22 - Geohydrological investigations in the Cuvelai-Etoshia basin	21,020	0	0	1,839	1,971	5,190	12,020
18607	20/10/20 - Quantification of groundwater resources of Namibia	28,983	1,000	0	2,364	3,067	9,958	12,594
Programme Sub-Total		191,133	55,902	7,355	13,771	14,190	25,436	74,479

PROGRAMME : ICT Infrastructure expansion

NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
8042	20/02/4 - The Expansion of Intranet and the Implementation of E-Governance for MAWF	25,955	12,202	612	705	1,664	5,705	5,067
Programme Sub-Total		25,955	12,202	612	705	1,664	5,705	5,067

PROGRAMME : Crop and Horticulture Production

NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18396	20/06/4 - Kalimbeza Rice Project	75,782	8,000	0	3,796	2,190	4,796	57,000
20217	20/06/5 - Agricultural Mechanization Scheme	10,000	0	0	0	0	10,000	0
18847	20/04/7 - Extension and renovation of National Botanical Research Institute (NBRI) infrastructure	126,465	0	6,124	22,105	35,000	22,105	41,131
20209	20/05/14 - Cereal Value Chain Development Scheme	14,000	0	0	0	0	10,000	4,000
8057	20/06/3 - National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)	2,554,174	334,562	30,000	16,000	15,000	56,000	2,102,612
2037	20/06/1 - Integrated Grain Storage Facilities	120,000	18,152	13,275	6,340	26,277	16,340	39,616
20119	20/07/3 - Establishment of Agro Processing Facilities	60,000	0	0	15,000	20,000	25,000	0
20146	20/05/10 - Horticulture support programme	1,431,968	0	0	5,000	48,174	5,000	1,373,794
5014	20/06/2 - Green Scheme	3,500,000	1,063,231	100,825	62,000	100,000	168,133	2,005,811
20118	20/05/9 - Production incentives for sunflower oil seed and cowpeas	135,000	0	0	2,000	5,000	5,000	123,000
18871	20/05/8 - Comprehensive Conservation Agriculture programme for Namibia	140,000	0	16,176	10,523	14,778	14,523	84,000
18604	20/05/7 - Establishment of plant health and bio-security laboratory	256,000	0	3,202	0	9,000	0	243,798
20210	20/05/15 - Horticulture Value Chain Development Scheme	8,600	0	0	0	0	7,000	1,600
18846	20/04/6 - Seed System Development Scheme	156,011	0	14,250	3,000	26,554	8,000	104,207
Programme Sub-Total		8,588,000	1,423,945	183,852	145,764	301,973	351,897	6,180,569

PROGRAMME : Water Infrastructure Development, Maintenance and Rehabilitation

NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20218	20/11/11 - Flood and rain water harvesting and Irrigation Development Scheme	26,000	0	0	0	0	26,000	0
18115	20/11/5 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements	3,196,642	1,177,765	414,633	403,628	150,000	100,000	950,616

20211	20/10/24 - Construction of Water Security Infrastructure	202,000	0	0	2,000	9,850	108,000	82,150
32	20/11/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	1,107,589	462,967	46,915	30,273	28,732	53,273	485,429
18111	20/11/4 - Construction of Dams, Traditional Wells and Pans for Livestock Drinking	141,805	70,168	0	5,000	15,653	20,000	30,984
2023	20/11/2 - Implementation of Community Based Management	460,028	230,499	13,845	10,215	11,412	17,215	176,842
20120	20/11/10 - Bulk Water Supply	2,491,000	0	0	328,000	220,000	220,000	1,723,000
Programme Sub-Total		7,625,064	1,941,399	475,393	779,116	435,647	544,488	3,449,021
PROGRAMME : Agriculture infrastructure development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18173	20/04/5 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	341,141	208,135	9,153	2,994	5,000	7,994	107,865
2139	20/02/2 - Renovation and Upgrading MAWF Buildings	217,651	72,816	4,356	10,680	28,650	1,680	99,469
8041	20/02/3 - Construction of MAWF Regional Offices	480,000	123,869	20,068	15,083	103,733	20,083	197,164
18254	20/05/5 - Development of Agricultural Technology Centers	132,000	60,192	0	15,000	5,000	0	51,808
8054	20/05/1 - Construction of Agricultural Development Centres	98,420	41,974	1,800	2,000	11,872	2,000	38,773
Programme Sub-Total		1,269,212	506,985	35,377	45,757	154,255	31,757	495,080
PROGRAMME : Sanitation Infrastructure Development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18177	20/11/8 - Rural and Urban Sanitation Infrastructure Development	170,112	48,748	0	0	5,241	7,906	108,217
Programme Sub-Total		170,112	48,748	0	0	5,241	7,906	108,217
Total for Inside State Revenue Fund		24,413,159	4,568,819	865,236	1,139,630	1,236,072	1,307,461	15,295,942

SUMMARY of DEVELOPMENT and INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 20 - Agriculture, Water and Forestry

PROGRAMME: Integrated Water Resources Management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18609	20/10/22 - Geohydrological investigations in the Cuvelai-Etosha basin	0	0	0	6,150	0	0	0
Programme Sub-Total		0	0	0	6,150	0	0	0
PROGRAMME: Sustainable Land Management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18848	20/12/7 - De-bushing in Commercial and Communal areas	0	0	0	17,000	17,000	17,800	0
240	20/12/2 - Integrated Forest Resource Management	0	0	0	8,403	5,515	0	0
Programme Sub-Total		0	0	0	25,403	22,515	17,800	0
PROGRAMME: Crop and Horticulture Production								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18847	20/04/7 - Extension and renovation of National Botanical Research Institute (NBRI) infrastructure	0	0	0	23,000	0	0	0
Programme Sub-Total		0	0	0	23,000	0	0	0
Total for Outside State Revenue Fund		0	0	0	54,553	22,515	17,800	0
TOTAL VOTE EXPENDITURE		24,413,159	4,568,819	865,236	1,194,183	1,258,587	1,325,261	15,295,942

I. PROJECT IDENTIFICATION

NPC CODE: 20146

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2030

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 Qhanqwena , All Omaheke

A. SOURCE of FUNDING	Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING							
Government	1,431,968	0	0	5,000	48,174	5,000	1,373,794
Other Dev't Funds	0	0	0	0	0	0	0
Total Internal Funding	1,431,968	0	0	5,000	48,174	5,000	1,373,794
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	1,431,968	0	0	5,000	48,174	5,000	1,373,794

B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	931,968	0	0	4,000	35,174	4,000	888,794
027	Other Services and Expenses	GRN	Inside	500,000	0	0	1,000	13,000	1,000	485,000
Total composition of expenditure				1,431,968	0	0	5,000	48,174	5,000	1,373,794

The purpose of this project is to ensure sustainable access, availability and use of essential farm inputs by small-scale horticulture producers; enhance availability, and facilitate access by small-scale horticulture producers to appropriate farm mechanization, irrigation equipment, technological supplies and services; increase the contribution of small-scale horticulture producers to local supply of good quality and marketable produce; sustainably improve small-scale horticulture producers technical skills and competencies through capacity building, research and development initiatives including related support services. The main target groups will be the existing and emerging small-scale horticulture producers, individually or in organized groups, drawn from communal, commercial, resettlement, and affirmative action loan scheme farms, that already have an existing activity of horticulture preferably in form of irrigation infrastructure with acceptable form of land and water use rights. Selected private sector actors, such as traders and agribusiness operators, will also benefit from designated programme interventions as directed by the MAWF.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Procurement of Horticultural inputs (seeds, fertilizers and pesticides, procurement of materials such as fencing materials and garden tools. Capacity building of farmers (market oriented agriculture and vegetable production).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of Horticultural inputs (seeds, fertilizers and pesticides), distribution of horticultural inputs on a subsidized price (seeds, fertilizers, pesticides), procurement of materials such as fencing materials and garden tools and capacity building of farmers (market oriented agriculture, vegetable production and Integrated Pest Management).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/06/4 - Kalimbeza Rice Project**NPC CODE:** 18396**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 06 - Agriculture Engineering**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Increase agricultural production for cereals, horticulture and livestock**PROGRAM NAME:** Crop and Horticulture Production**NATIONAL PROJECT:** National Horticulture development**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe North**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,782	8,000	0	3,796	2,190	4,796	57,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,782	8,000	0	3,796	2,190	4,796	57,000
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				75,782	8,000	0	3,796	2,190	4,796	57,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	13,782	3,000	0	3,796	2,190	4,796	0
Total composition of expenditure				13,782	3,000	0	3,796	2,190	4,796	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the Kalimbeza Rice Project is to produce and promote rice production in order to make Namibia self-reliant in rice production. The project also aims to improve the income of communal farmers and train farmers on rice production. The long-term plan vision would be to increase the market share of Namibian rice for the estimated 7,500 tonnes consumed in Namibia per annum. The main components of the project include, rice production, procurement of inputs for the commercial rice production and training of farmers. The beneficiaries are the farmers interested in producing rice and all Namibians at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of logistic centre is 100% completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Procurement of Operational Equipment, Machineries and Plants for the operation of the farm.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Full fleshed commercial rice production, Marketing and distribution of rice and Expansion of rice production at Kalimbeza Rice Project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 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 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Green Scheme

TARGET REGIONS FOR THIS MTEF: //karas, Zambezi, Kavango East, Kavango West

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Zambezi, All Kavango East, All Kavango West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				3,500,000	1,063,231	100,825	62,000	100,000	168,133	2,005,811
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				3,500,000	1,063,231	100,825	62,000	100,000	168,133	2,005,811
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3,500,000	1,063,231	100,825	62,000	100,000	168,133	2,005,811
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	2,442,395	92,107	100,825	62,000	100,000	168,133	1,919,329
Total composition of expenditure				2,442,395	92,107	100,825	62,000	100,000	168,133	1,919,329

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Green Scheme aim to encourage the development of irrigation based agronomic production in Namibia with the aim of increasing the contribution of agriculture to the country's Gross Domestic Product. The project includes all the existing irrigation sub projects as well as new projects envisaged by Government. Approximately 27,000 ha will be developed over the next 15 years. The main components are infrastructure development of irrigation farms, clearing of land, development of farm infrastructure and development of irrigation system. The main target groups for participation in the Green Scheme are the previously disadvantaged farmers. The Green Scheme will give them the opportunity to be trained and to farm commercially on irrigated land. Several incentives are provided in order to improve viability and to assist newcomers to the industry. The project components are Infrastructure development of irrigation farms (already existing and new), clearing of land, development of farm infrastructure, development of irrigation system, construction of weigh bridge and construction of on-site silos.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of sheds and new buildings, Upgrade and additions to water supply infrastructure, Renovations to existing buildings and construction of bulk electrical supply at Uvhungu-vhungu completed, Construction of bulk irrigation and domestic water supply, construction of roads, storm water drainage and pump station at Musese completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of grain storage silos, chemical store and cold storage, control room, ramp and installation of weighbridge at Uvhungu-vhungu, construction of farm buildings at Mashare, Construction of perimeter fence and debushing at Katima/Liselo and Construction of employees' accommodation at ORIP.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Upgrade, renovation and improvement of existing infrastructure at Green Scheme farms and commence with the construction of Zone, Katima/Liselo and Neckartal Green Scheme Projects.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/04/6 - Seed System Development Scheme

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 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Seed production at research stations

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Zambezi, Kavango East, Kavango East

TARGET CONSTITUENCIES FOR THIS MTEF: Ruacana, Guinas, Mukwe, Mashare

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				156,011	0	14,250	3,000	26,554	8,000	104,207
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				156,011	0	14,250	3,000	26,554	8,000	104,207
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				156,011	0	14,250	3,000	26,554	8,000	104,207
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	11,596	0	1,045	2,000	551	3,000	5,000
027	Other Services and Expenses	GRN	Inside	20,928	0	3,282	0	2,834	0	14,812
107	Construction, Renovation and Improvement	GRN	Inside	38,124	0	0	0	8,276	5,000	24,848
103	Operational Equipment, Machinery and Plants	GRN	Inside	75,527	0	9,923	1,000	14,893	0	49,711
Total composition of expenditure				146,175	0	14,250	3,000	26,554	8,000	94,371

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 and construction of a seed plant. The farming community and the general public will benefit from the distribution of certified seeds, thereby increasing crop production.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Seed multiplications at different Research Stations and Irrigation Schemes which involved cultivation, planting, crop husbandry, protection against pests including birds, harvesting threshing, winnowing, seed processing and packaging and transport for distribution to farmers.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Seed multiplications at different Research Stations and Irrigation Schemes which involves cultivation, planting, crop husbandry, protection against pests including birds, harvesting threshing, winnowing, seed processing and packaging and transport for distribution to farmers. Procurement of Equipment and machinery, and addition of 200 to 400 ha of land at MADI Research Station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Seed multiplications at different Research Stations and Irrigation Schemes which involves cultivation, planting, crop husbandry, protection against pests including birds, harvesting threshing, winnowing, seed processing and packaging and transport for distribution to farmers. Procurement of operational equipment and machineries, set up irrigation infrastructure and the river booster pump station and construction of a Silo and storage facility at Research Centres.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/05/9 - Production incentives for sunflower oil seed and cowpeas**NPC CODE:** 20118**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 05 - Agriculture Development and Extension**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Increase agricultural production for cereals, horticulture and livestock**PROGRAM NAME:** Crop and Horticulture Production**NATIONAL PROJECT:** Seed production at research stations**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				135,000	0	0	2,000	5,000	5,000	123,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				135,000	0	0	2,000	5,000	5,000	123,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				135,000	0	0	2,000	5,000	5,000	123,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	65,000	0	0	1,500	4,000	4,500	55,000
027	Other Services and Expenses	GRN	Inside	70,000	0	0	500	1,000	500	68,000
Total composition of expenditure				135,000	0	0	2,000	5,000	5,000	123,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Sunflower and cowpeas are important and low input crops, particularly in areas where rainfall is marginal and/or where input costs such as fertilizers, seeds, herbicides, and insecticides are critical factors of production. The project aims to assist groups of farmers with the provision of production input subsidies, ploughing, planting, harvesting and marketing services. The promotion of sunflower oil seed production will eventually create constant supply of raw products to the sunflower processing plants, allow diversification of production and spread farmers' risks, improve soil fertility through crop rotation, employment creation which in turn will enhance income generation. The components of the project include provision of production input subsidies, provision of ploughing, planting, and harvesting, provision of marketing services and provision of production input subsidies while the beneficiaries are farmers and the general public.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Identification of beneficiaries, Capacity building of farmers on the whole value chain, Procurements of seeds and fertilizers and Demonstrations on sunflower production.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Roll out the programme to other farmers and continue with the previous activities to ensure completion and sustainability of the project.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/06/5 - Agricultural Mechanization Scheme**NPC CODE:** 20217**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 06 - Agriculture Engineering**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Increase agricultural production for cereals, horticulture and livestock**PROGRAM NAME:** Crop and Horticulture Production**NATIONAL PROJECT:** Diversification of crop production**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Oshikoto, Kunene, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, All Oshana, All Oshikoto, All Kunene, All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	0	0	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	0	0	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				10,000	0	0	0	0	10,000	0
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
103	Operational Equipment, Machinery and Plants	GRN	Inside	10,000	0	0	0	0	10,000	0
Total composition of expenditure				10,000	0	0	0	0	10,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project is to address shortage of agricultural Labour in rural areas through the provision of crop and livestock machinery and equipment. Mechanization at small scale processor level lowers post-harvest losses and improves marketability of farm produce. The project is mainly targeting small and medium scale farmers, but in practice all producers in the regions who register for this service will be assisted. The components include awareness creation, crop machinery and equipment, livestock machinery and equipment while the beneficiaries are the farmers and the nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Procurement of crop and livestock machinery and equipment and distribution of machinery and equipment to Ohangwena, Oshikoto, Omusati, Kunene and Oshana region and training farmers on agricultural mechanization.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/07/3 - Establishment of Agro Processing Facilities

NPC CODE: 20119

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 07 - Planning, Pricing, Marketing and Co-operation

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Diversification of crop production

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Hardap, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Tsumeb, Mariental Urban, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,000	0	0	15,000	20,000	25,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,000	0	0	15,000	20,000	25,000	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				60,000	0	0	15,000	20,000	25,000	0
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	60,000	0	0	15,000	20,000	25,000	0
Total composition of expenditure				60,000	0	0	15,000	20,000	25,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Agro processing is the subset of manufacturing that processes raw materials and intermediate products derived from the agricultural sector. The agro processing industry is demarcated into upstream and downstream industries. Upstream industries are considered as the processors of agricultural raw materials into preliminary products such as processed meat, dairy and leather tanning as well as milling of maize, mahangu and wheat, including grinding of groundnuts into peanut butter, oil pressing from plant seeds and juice pressing from fruits. Downstream industries further process the upstream products made from agricultural material, not limited to baking bread and biscuits, cereal and pasta production, textile spinning, paper production, beer brewing, clothing and footwear manufacturing. The agro-processing industry offers significant potential to increase value addition, create jobs, income and export opportunities as well as to enhance food security and reduce dependence on imports. The project beneficiaries will be the agro processors and agro industry as well as producers of producer of raw material as they will have a better value chain for their product.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of agro processing facilities at Mariental and Outapi.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of agro processing facilities at Mariental and Outapi.

I. PROJECT IDENTIFICATION

NPC CODE: 20209

STARTING DATE: 01-APR-2021

CONCLUDING DATE: 30-MAR-2030

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Diversification of crop production

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

A. SOURCE OF FUNDING	Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING							
Government	14,000	0	0	0	0	10,000	4,000
Other Dev't Funds	0	0	0	0	0	0	0
Total Internal Funding	14,000	0	0	0	0	10,000	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	14,000	0	0	0	0	10,000	4,000

B. COMPOSITION of EXPENDITURE										
		SOURCE		I/O SRF						
022	Materials and Supplies	GRN	Inside	2,600	0	0	0	0	2,600	0
107	Construction, Renovation and Improvement	GRN	Inside	4,400	0	0	0	0	4,400	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	7,000	0	0	0	0	3,000	4,000
Total composition of expenditure				14,000	0	0	0	0	10,000	4,000

The main objective of the Cereals Value Chain Development Scheme is to provide market access for Namibian maize and mahangu into Government OMAs. The scheme will: improve household income levels of maize and mahangu small and medium scale agricultural producers and agro-processors hence contribute to food security; promote local production of maize and mahangu by providing assured stable and favorable prices and facilitate the National Strategic Food Reserves system by providing ready market to justify continuous procurement from small and medium scale agricultural producers and agro-processors and recycling of sufficient volumes of grain in the silos, leading to price stability at national level. The beneficiaries of the project are farmers and agro-processors.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of inputs, training and awareness creation.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/05/8 - Comprehensive Conservation Agriculture programme for Namibia

NPC CODE: 18871

STARTING DATE: 01-APR-2015

CONCLUDING DATE: 31-MAR-2023

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Rain-fed Crop Production

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Oshana, All Oshikoto, Okakarara, All Zambezi, All Kavango East, All Kavango West, Opuwo Rural, All Ohangwena, Otjimbingwe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				140,000	0	16,176	10,523	14,778	14,523	84,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				140,000	0	16,176	10,523	14,778	14,523	84,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				72,745	0	14,986	0	0	0	57,759
(b) Loans				0	0	0	0	0	0	0
Total External Funding				72,745	0	14,986	0	0	0	57,759
TOTAL PROJECT FUNDING				212,745	0	31,162	10,523	14,778	14,523	141,759
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	26,500	0	3,000	4,523	4,778	4,523	9,676
027	Other Services and Expenses	GRN	Inside	43,500	0	2,000	6,000	10,000	10,000	15,500
Total composition of expenditure				70,000	0	5,000	10,523	14,778	14,523	25,176

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of this programme is to reduce and reverse land degradation and to mitigate the impact of climate change through the adoption of Conservation Agriculture (CA) as a basis for sustainable crop production and improved food security at national and farm level. The main components are to create awareness, technology packaging, capacity building and research, purchasing of equipment, inputs and service delivery and monitor and evaluate progress made thereof. The beneficiaries are communities involved in agricultural activities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: No activities completed within this period, funds viremented to other projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Procurement of equipment and implements CA oriented, capacitate lead farmers, procurement of cowpeas, Organize study tours (locally), facilitate demonstrations and soil sampling for evidence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Create evidence based information by publishing results on advantages and disadvantages of CA. Set standards and methods for monitoring and evaluation. Formulate technologies and practices involved. Capacity of research, extension, engineering and training services. Encourage the establishment of new dealerships for CA equipment. Introduce incentive schemes such as subsidized CA equipment.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/04/5 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions**NPC CODE:** 18173**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 04 - Research**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Increase agricultural production for cereals, horticulture and livestock**PROGRAM NAME:** Agriculture infrastructure development**NATIONAL PROJECT:** Construction of agricultural facilities**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				341,141	208,135	9,153	2,994	5,000	7,994	107,865
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				341,141	208,135	9,153	2,994	5,000	7,994	107,865
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				341,141	208,135	9,153	2,994	5,000	7,994	107,865
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	140,312	59,097	7,153	2,994	5,000	7,994	58,074
Total composition of expenditure				140,312	59,097	7,153	2,994	5,000	7,994	58,074

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 which will benefit from the improved and high quality research and training activities that will be conducted at research stations and training facilities. The issues of fodder scarcity will be minimized as some research stations and training institutions will be able to produce their own fodder for their livestock thereby reducing the cost of feed.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Conducted feasibility for the construction of a tissue culture laboratory at Mannheim Research Station conducted; and construction of new office at Bagani Research Station nearing completion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construct 2 x 2-bedroom houses for staff accommodation at the Bagani Research Station; Construct 2 x 2-bedroom houses for staff accommodation at the Sachinga LDC; Construct a tissue culture laboratory at the Mannheim Research Station; Renovate and upgrade a library including installation of book shelves at TAZAC; Upgrade the workshop for training purposes and guest house to accommodate visiting/short term trainers and guests at TAZAC; Construct 2 x 2-bedroom houses for staff accommodation at Alex Muranda LDC; Upgrade facilities at old Sandveld Research Station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construct 2 x 2-bedroom houses each at Sonop Research Station (R/S), Omahenene R/S, Tsumkwe B/S, Okomumbonde B/S for staff accommodation; Renovate accommodation facilities at all Research Stations and Training Institutions; Construct ablution facilities at Gellap-Ost and Sandveld R/S Upgrade the current compound into 6-self containing flats at Mannheim R/S.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/05/5 - Development of Agricultural Technology Centers**NPC CODE:** 18254**STARTING DATE:** 31-MAR-2009**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 05 - Agriculture Development and Extension**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Increase agricultural production for cereals, horticulture and livestock**PROGRAM NAME:** Agriculture infrastructure development**NATIONAL PROJECT:** Construction of agricultural facilities**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				132,000	60,192	0	15,000	5,000	0	51,808
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				132,000	60,192	0	15,000	5,000	0	51,808
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				132,000	60,192	0	15,000	5,000	0	51,808
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	105,000	35,951	0	15,000	5,000	0	49,049
Total composition of expenditure				105,000	35,951	0	15,000	5,000	0	49,049

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to construct technology centers in Ongwediva and Rundu in order to conduct research and studies, and design research methodology on agricultural technology adaptation. The main component of the project is construction of technology centers, Equip the centres with the necessary machinery, and tools and the project will also include the following activities such as conducting of manufacturing and repair of tractors and farm implements, test the adaptation of agricultural equipment and implements to the local conditions, train and transfer skills and knowledge to young aspiring farmers and local entrepreneurs. The beneficiaries are the crop farmers in the northern rural areas as well as entrepreneurs.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of Ongwediva Technology Centre stands at 85% towards completion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Complete the construction of the Technology Centre as well as installation of the workshop equipment at the Technology Centre at Ongwediva.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/05/7 - Establishment of plant health and bio-security laboratory

NPC CODE: 18604

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 05 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Increase agricultural production for cereals, horticulture and livestock

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Construction of agricultural facilities

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				256,000	0	3,202	0	9,000	0	243,798
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				256,000	0	3,202	0	9,000	0	243,798
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				256,000	0	3,202	0	9,000	0	243,798
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	250,300	0	3,202	0	9,000	0	238,098
Total composition of expenditure				250,300	0	3,202	0	9,000	0	238,098

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 2017/2018 FINANCIAL YEAR: Completed the Earth works for the project, Technical Drawings, Advertisement of tenders and evaluations and 3,202 million was viremented to the Neckartal Dam construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of the Laboratory.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/05/1 - Construction of Agricultural Development Centres**NPC CODE:** 8054**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 05 - Agriculture Development and Extension**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Increase agricultural production for cereals, horticulture and livestock**PROGRAM NAME:** Agriculture infrastructure development**NATIONAL PROJECT:** Construction of agricultural facilities**TARGET REGIONS FOR THIS MTEF:** Erongo, Kavango West, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Daures, Kapako, Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				98,420	41,974	1,800	2,000	11,872	2,000	38,773
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				98,420	41,974	1,800	2,000	11,872	2,000	38,773
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				98,420	41,974	1,800	2,000	11,872	2,000	38,773
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	70,420	14,393	1,800	2,000	11,872	2,000	38,355
Total composition of expenditure				70,420	14,393	1,800	2,000	11,872	2,000	38,355

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to construct Agricultural Development Centers (ADCs) in 8 constituencies of Oshikoto and Oshana regions. These ADC's will have several objectives, including training the farmers on Draught Animal Power (DAP) to accelerate the use of animal draft power, making seeds and fertilizers available, monitoring the GRN subsidized pouching services and weeding by the youth groups; training communities on sustainable rangeland management; promoting tree planting in the ombuga areas as well as on animal health through the CAHAs training. The project intends to improve service delivery in the constituency that has been left out since independence. The main beneficiaries are farmer's that will have access to training, information and advice on how to improve their farming practices thereby increasing productivity. The main components of the project are construction of ADCs that will include site identification, design, tendering and supervision.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Fencing off and construction of ADC in Erongo and Tubuses.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with construction of ADC in Muparara, Kavango West. Retention for Tubuses ADC.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of ADC in Muparara, Kavango West.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/02/3 - Construction of MAWF Regional Offices**NPC CODE:** 8041**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Increase agricultural production for cereals, horticulture and livestock**PROGRAM NAME:** Agriculture infrastructure development**NATIONAL PROJECT:** Construction of agricultural facilities**TARGET REGIONS FOR THIS MTEF:** Khomas, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East, Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				480,000	123,869	20,068	15,083	103,733	20,083	197,164
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				480,000	123,869	20,068	15,083	103,733	20,083	197,164
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				480,000	123,869	20,068	15,083	103,733	20,083	197,164
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	480,000	123,869	20,068	15,083	103,733	20,083	197,164
Total composition of expenditure				480,000	123,869	20,068	15,083	103,733	20,083	197,164

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 2017/2018 FINANCIAL YEAR: The main activity will be the completion of the construction of Regional Offices at Eenhana and Khomas East Wing which is currently estimated to stand at 78% and 55% respectively.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: The construction of both Eenhana and East Wing offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The completion of the construction of both Eenhana and East Wing offices.

I. PROJECT IDENTIFICATION

NPC CODE: 2139

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2030

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Otjati, Ongwediva, Omuthiyagwiipundi, Otjiwarongo, Katima Mulilo Urban, Walvis Bay Urban, Mariental Urban, Mukwe, Mounqu, Windhoek East, Opuwo Rural, Eenhana, Gobabis

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				217,651	72,816	4,356	10,680	28,650	1,680	99,469
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				217,651	72,816	4,356	10,680	28,650	1,680	99,469
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				217,651	72,816	4,356	10,680	28,650	1,680	99,469
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	217,651	72,816	4,356	10,680	28,650	1,680	99,469
Total composition of expenditure				217,651	72,816	4,356	10,680	28,650	1,680	99,469

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 dilapidation to such an extent that it will not reach a point where these buildings will have to be replaced at enormous cost. The main beneficiaries will be staff members who will have improved living and working conditions.

IV. PROJECT ACTIVITIES

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of the renovation and upgrading to MAWF infrastructure, as identified by the Directorates.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/06/1 - Integrated Grain Storage Facilities**NPC CODE:** 2037**STARTING DATE:** 01-APR-2000**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 06 - Agriculture Engineering**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Increase agricultural production for cereals, horticulture and livestock**PROGRAM NAME:** Crop and Horticulture Production**NATIONAL PROJECT:** Construction of agricultural facilities**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa, Kavango East, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein, Rundu Urban, Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				120,000	18,152	13,275	6,340	26,277	16,340	39,616
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				120,000	18,152	13,275	6,340	26,277	16,340	39,616
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				120,000	18,152	13,275	6,340	26,277	16,340	39,616
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	120,000	18,152	13,275	6,340	26,277	16,340	39,616
Total composition of expenditure				120,000	18,152	13,275	6,340	26,277	16,340	39,616

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 2017/2018 FINANCIAL YEAR: Paid retention fees for the construction of Silo complex at Okongo.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Rundu National Strategic Food Reserve, Call for Tender for Oil Processing Plant, to be constructed jointly with the Rundu National Strategic Food Reserve, De-bushing, fencing and servicing of new Rundu National Strategic Food Reserve complex and commence with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Grootfontein National Strategic Food Reserve complex.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/06/3 - National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)

NPC CODE: 8057

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 06 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Promote the planting of drought resistance varieties

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: National Horticulture development

TARGET REGIONS FOR THIS MTEF: Oshana, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East, Katutura Central

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,554,174	334,562	30,000	16,000	15,000	56,000	2,102,612
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,554,174	334,562	30,000	16,000	15,000	56,000	2,102,612
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				2,554,174	334,562	30,000	16,000	15,000	56,000	2,102,612
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	1,230,000	25,349	30,000	16,000	15,000	56,000	1,087,651
Total composition of expenditure				1,230,000	25,349	30,000	16,000	15,000	56,000	1,087,651

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct fresh produce hubs in Oshana, Kavango and Khomas regions as well as creating physical Marketing Infrastructure and organizational structure for all Horticultural producers in Namibia. The main components under this project include construction of fresh produce hubs and construction of value addition (processing) facilities. The project will further focus on processing of locally produced products, and expansion of urban and peri-urban horticultural products. The beneficiaries are the horticultural producers and the Namibian economy in general.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Bulk earth work for Windhoek fresh produce hub is 95 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Finalize the bulk earth work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Commencement with the construction of the Windhoek Fresh Produce Hub and construction of the second phases of the Rundu and Ongwediva Hubs that includes Pack houses and markets.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/05/15 - Horticulture Value Chain Development Scheme**NPC CODE:** 20210**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 30-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 05 - Agriculture Development and Extension**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Promote the planting of drought resistance varieties**PROGRAM NAME:** Crop and Horticulture Production**NATIONAL PROJECT:** National Horticulture development**TARGET REGIONS FOR THIS MTEF:** Omusati, Otjozondjupa, Zambezi, Kavango East, Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				8,600	0	0	0	0	7,000	1,600
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				8,600	0	0	0	0	7,000	1,600
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				8,600	0	0	0	0	7,000	1,600
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	2,600	0	0	0	0	2,600	0
107	Construction, Renovation and Improvement	GRN	Inside	1,000	0	0	0	0	400	600
103	Operational Equipment, Machinery and Plants	GRN	Inside	5,000	0	0	0	0	4,000	1,000
Total composition of expenditure				8,600	0	0	0	0	7,000	1,600

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the scheme is to ensure that Horticulture producers are supported with subsidized inputs, training on good agricultural practices, storage and transportation, as well as a market for their produce through the fresh produce business hubs. Specifically, the project will address the following: Ensure that the benefits accruing from this project are passed on to small and medium scale horticulture producers and agro-processors through a fair pricing mechanism; Ensure standards compliance on fruits and vegetables sold locally through inspections against strict criteria as established by AMTA; and Encourage participation of small and medium scale agricultural producers and agro-processors through their Marketing Units in the logistics of the supply of fruits and vegetables to OMAs. The main beneficiaries of this project are small and medium scale producers and agro-processors throughout the 14 regions of Namibia.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of Horticultural inputs (seeds, fertilizers and pesticides), Distribution of horticultural inputs on a subsidized price (seeds, fertilizers, pesticides), Procurement of materials such as fencing materials and garden tools and Training of small and medium scale horticulture producers and agro-processors (Good Agricultural Practices)

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/04/7 - Extension and renovation of National Botanical Research Institute (NBRI) infrastructure

NPC CODE: 18847

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2023

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 04 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Promote the planting of drought resistance varieties

PROGRAM NAME: Crop and Horticulture Production

NATIONAL PROJECT: Construction of agricultural facilities

TARGET REGIONS FOR THIS MTEF: Khomas, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				126,465	0	6,124	22,105	35,000	22,105	41,131
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				126,465	0	6,124	22,105	35,000	22,105	41,131
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				58,968	0	0	23,000	0	0	35,968
(b) Loans				0	0	0	0	0	0	0
Total External Funding				58,968	0	0	23,000	0	0	35,968
TOTAL PROJECT FUNDING				185,433	0	6,124	45,105	35,000	22,105	77,099
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	City of Windhoek	Outside	52,000	0	0	23,000	0	0	29,000
107	Construction, Renovation and Improvement	GRN	Inside	115,665	0	6,124	22,105	35,000	22,105	30,331
Total composition of expenditure				167,665	0	6,124	45,105	35,000	22,105	59,331

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to extend the buildings and renovate existing facilities of the National Botanical Research Institute (NBRI). The expansion of the NBRI facilities is required for the; maintenance of the expanding valuable national herbarium collection; execution of specialized laboratory analysis currently done through collaborative institutions elsewhere in the world; incorporation of the newly established Namibian Agricultural Research Institute (NARI); housing of the Southern African Science Service Centre for Climate Change and Adaptive Land Management (SASSCAL) National & Regional Offices and continued high quality service delivery to the users of the NBRI. The main components of the project include: Design and Documentation, Construction of additional facilities and Refurbishment of the existing NBRI facilities while the beneficiaries are the users of the NBRI.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Outstanding payments of 2016/2017 invoices done for earthworks and professional fees of Phase I.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commencement of Construction Phase II of the SASSCAL building (NBRI extension).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of Phase II, Complete Documentation for renovation Phase III and commence with renovation of Phase III of the existing NBRI facilities.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas**NPC CODE:** 1385**STARTING DATE:** 01-APR-1998**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 04 - Research**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Enhance animal health and production**PROGRAM NAME:** Improving livestock production**NATIONAL PROJECT:** Development of livestock breeding and marketing infrastructure in communal areas**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Zambezi, Erongo, Kavango West, Kunene, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba, Tsandi, Kabbe North, Omaruru, Mpungu, Opuwo Rural, Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				106,000	34,051	5,200	3,000	3,000	3,000	57,749
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				106,000	34,051	5,200	3,000	3,000	3,000	57,749
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				106,000	34,051	5,200	3,000	3,000	3,000	57,749
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
027	Other Services and Expenses	GRN	Inside	10,000	0	0	3,000	3,000	0	4,000
107	Construction, Renovation and Improvement	GRN	Inside	90,000	33,426	5,200	0	0	3,000	48,374
Total composition of expenditure				100,000	33,426	5,200	3,000	3,000	3,000	52,374

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at developing and rehabilitating of the necessary infrastructure needed to produce and market the improved livestock. At its completion it will provide centers from where farmers can obtain the improved livestock, as well as centers where the farmers can receive training in all aspects related to animal husbandry, herd and animal health management, marketing and the processing of livestock products. The beneficiaries are the smallholder livestock farmers in the communal areas, who will benefit from the improved livestock made available to them, resulting in the increased income derived from their livestock. The main components under this project include construction and rehabilitation of marketing facilities; training and support to farmers and farmer associations in management and maintenance, record keeping (sales at auction/ permits etc.), livestock marketing, farm management and farm economics.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Site assessment and preliminary reporting completed, Design and drawing for Erongo and Hardap auction Kraals completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of marketing facilities (Auction Kraals).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of marketing facilities (Auction Kraals).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/03/3 - Extension of the Central Veterinary Laboratory**NPC CODE:** 8049**STARTING DATE:** 04-JAN-2008**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 03 - Veterinary Services**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Enhance animal health and production**PROGRAM NAME:** Improving livestock production**NATIONAL PROJECT:** Development of livestock breeding and marketing infrastructure in communal areas**TARGET REGIONS FOR THIS MTEF:** Oshana, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban, Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				464,472	116,785	0	13,002	22,755	23,002	288,928
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				464,472	116,785	0	13,002	22,755	23,002	288,928
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				464,472	116,785	0	13,002	22,755	23,002	288,928
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	293,107	91,587	0	13,002	22,755	23,002	142,761
Total composition of expenditure				293,107	91,587	0	13,002	22,755	23,002	142,761

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a new veterinary clinic for the Oshana region and a Veterinary Laboratory for the diagnosis and research of transboundary animal disease in the Northern Communal Areas of Namibia which will benefit the small scale communal farmers in the northern communal areas of Namibia. The second objective of the project is to expand laboratory services to the Omaheke and //Karas regions. Gobabis state veterinary office has got existing structure for a veterinary laboratory that will need proper refurbishments; while Keetmanshoop state veterinary office has got enough open space to construct a small regional veterinary laboratory. The beneficiaries are the large and small stock commercial and communal farmers in the eastern and southern regions of Namibia. The main components are design and documentation and equipping the laboratories.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Continue with construction of the superstructure buildings (phase 2) of Ondangwa Veterinary Clinic and refurbishment of Gobabis regional laboratory.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion of Veterinary Clinics Construction and site hand over

I. PROJECT IDENTIFICATION

NPC CODE: 4080

STARTING DATE: 09-SEP-2009

CONCLUDING DATE: 31-MAR-2030

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Development of livestock breeding and marketing infrastructure in communal areas

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohanawena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs, Otamanzi, Ompundja, Onayena, Okakarara, Kabbe North, Omaruru, Aranos, Ndiyona, Nkurenkuru, Katutura East, Opuwo Rural, Okongo, Aminius

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				597,000	128,015	5,073	26,526	98,585	31,526	307,275
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				597,000	128,015	5,073	26,526	98,585	31,526	307,275
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				597,000	128,015	5,073	26,526	98,585	31,526	307,275
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	409,313	120,754	4,656	26,526	98,585	31,526	127,266
Total composition of expenditure				409,313	120,754	4,656	26,526	98,585	31,526	127,266

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 2017/2018 FINANCIAL YEAR: Most of the capital projects will be completed in 2018/2019 financial year, whilst some are currently under construction; tenders have been awarded for others & are awaiting performances guarantees & site handover; others are undergoing tender evaluation while some are busy with feasibility studies.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Complete the projects currently under construction; complete documentation & tendering for projects for which feasibility studies are underway & start construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalise documentation and start construction of remaining projects and pay-off retention fees for completed projects.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/05/6 - Small stock distribution and development in communal areas**NPC CODE:** 18603**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 05 - Agriculture Development and Extension**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Enhance animal health and production**PROGRAM NAME:** Improving livestock production**NATIONAL PROJECT:** Small stock distribution and development in communal areas**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Zambezi, Hardap, Kavango East, Kavango West, Kunene, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West, Oshikuku, Ompundja, Engodi, Kongola, Gibeon, Mukwe, Mpungu, Opuwo Rural, Otjimbingde**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				39,460	0	3,460	2,000	3,066	20,934	10,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				39,460	0	3,460	2,000	3,066	20,934	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				39,460	0	3,460	2,000	3,066	20,934	10,000
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	28,000	0	2,000	2,000	3,066	10,934	10,000
027	Other Services and Expenses	GRN	Inside	11,460	0	1,460	0	0	10,000	0
Total composition of expenditure				39,460	0	3,460	2,000	3,066	20,934	10,000

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. In addition the project aims at assisting 20 selected small scale communal rural households from each region to acquire a quality core breeding flock of suitable local goats to gain a sustainable means of income generation and food supply. The target groups and ultimate beneficiaries are people living in rural areas, particularly in communal areas of Oshana, Oshikoto, Ohangwena, Caprivi, Kavango west and east, Otjozondjupa, Kunene, Omusati, Erongo, Khomas, Omaheke, Hardap and //Karas regions. It is projected that 1860 households will benefit directly or indirectly. After four years some offspring will go into a revolving fund earmarked for the rest of the small scale farmers. After 10 years about 4320 animals will be revolved to the small scale farmers. The components of the project are community mobilization, training of beneficiaries, and support beneficiaries with infrastructure and health management of animals.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The beneficiaries were identified, training was provided and materials purchased for the construction of facilities but no distribution done to the target regions: Kavango West, Oshana and Kunene South regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Identification and training of beneficiaries for Kavango East and Zambezi region, Procurement of materials for kraals and Procurements of drugs and vaccine

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The main activities will be to identify beneficiaries, provide training and purchase materials for the construction of facilities as well as the procurement of reproductive assets for the beneficiaries in the following regions: Erongo, Otjozondjupa and Khomas. The backstopping of beneficiaries in the Kavango West, Oshana, Kunene, Zambezi, Kavango East, Ohangwena, Oshikoto and Omusati regions will continue to ensure that the project is sustainable.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/05/12 - Dairy Value Chain Development Scheme**NPC CODE:** 20207**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 05 - Agriculture Development and Extension**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Enhance animal health and production**PROGRAM NAME:** Improving livestock production**NATIONAL PROJECT:** Beef value chain development in the northern communal areas**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All Otjozondjupa, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	0	0	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	0	0	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				10,000	0	0	0	0	10,000	0
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	4,000	0	0	0	0	4,000	0
107	Construction, Renovation and Improvement	GRN	Inside	4,000	0	0	0	0	4,000	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	2,000	0	0	0	0	2,000	0
Total composition of expenditure				10,000	0	0	0	0	10,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the Namibia rural dairy project is to establish a modern and self-sustaining dairy industry, to meet the country's needs in milk and milk products. Specifically, the project will address the following: Linkages of rural milk producers to formal domestic markets including OMAs, catering services and retailers; Ensure a year-round sustained milk supply at national and household levels; Develop a functional milk cold chain system from rural milking shed to the markets and Enhance the quality and safety of milk and milk product from rural dairy producers. The beneficiaries are the Dairy producers.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** None.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Training, procurement of dairy cows, construction of milk processing facilities, procurement and provision of cold milk storage tanks and feed mixers.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/05/13 - Small stock Value Development Scheme**NPC CODE:** 20206**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 05 - Agriculture Development and Extension**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Enhance animal health and production**PROGRAM NAME:** Improving livestock production**NATIONAL PROJECT:** Beef value chain development in the northern communal areas**TARGET REGIONS FOR THIS MTEF:** //karas, Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Hardap**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				13,000	0	0	0	0	10,000	3,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				13,000	0	0	0	0	10,000	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				13,000	0	0	0	0	10,000	3,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	4,000	0	0	0	0	4,000	0
107	Construction, Renovation and Improvement	GRN	Inside	4,000	0	0	0	0	4,000	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	5,000	0	0	0	0	2,000	3,000
Total composition of expenditure				13,000	0	0	0	0	10,000	3,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the Small Stock Meat Value Chain Development Scheme is to ensure market access for meat products from small and medium scale small stock producers and meat processors, especially from the southern regions in Namibia. Specifically, the scheme will: Improve household income levels for small stock producers and agro-processors particularly from the southern regions of Namibia; Ensure market access for Namibian small stock meat into Namibian market, particularly in Government OMAs; Increase the off-take of small stock which in turn reduce the stocking rate, eventually resulting in the improvement of pastures and the agro-ecosystem. The project targets small stock producers, processors and retailers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Contractual arrangements with private small stock abattoirs, farmer to farmer mentorship (Coaching in small stock husbandry) and transportation (procurement of trucks).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/05/11 - Poultry Value Chain Development Scheme.**NPC CODE:** 20205**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 05 - Agriculture Development and Extension**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Enhance animal health and production**PROGRAM NAME:** Improving livestock production**NATIONAL PROJECT:** Beef value chain development in the northern communal areas**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa, Zambezi, Kavango East, Kunene, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All Otjozondjupa, All Zambezi, All Kavango East, All Kunene, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	0	0	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	0	0	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				10,000	0	0	0	0	10,000	0
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	4,000	0	0	0	0	4,000	0
107	Construction, Renovation and Improvement	GRN	Inside	4,000	0	0	0	0	4,000	0
103	Operational Equipment, Machinery and Plants	GRN	Inside	2,000	0	0	0	0	2,000	0
Total composition of expenditure				10,000	0	0	0	0	10,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Project aims to provide poultry producers and entry point to diversify their income earning and employment opportunities through training in poultry activities in order to improve their socio-economic situation. Specifically, the scheme will address the following: Introduce poor rural women and youth into sustainable market-oriented poultry rearing activities; Reduce poultry mortality and increase poultry population in rural areas; Enhance the productivity of the indigenous breeds; Enhance food security and nutrition security of rural poor populations; Enhance skills development and entrepreneurship and Create job opportunities for rural poultry producers thereby reducing income inequality. The beneficiaries are the poultry farmers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct training, procurement of breeding stock and equipment, construction of rearing facilities and construction of slaughter facilities.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/03/6 - Beef Value Chain Development in the Northern Central Areas**NPC CODE:** 18743**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 03 - Veterinary Services**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Enhance animal health and production**PROGRAM NAME:** Improving livestock production**NATIONAL PROJECT:** Beef value chain development in the northern communal areas**TARGET REGIONS FOR THIS MTEF:** Oshana, Zambezi, Kavango East, Kunene, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva, Katima Mulilo Urban, Rundu Urban, Opuwo Urban, Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				226,000	0	31,483	18,558	23,211	68,558	84,190
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				226,000	0	31,483	18,558	23,211	68,558	84,190
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				226,000	0	31,483	18,558	23,211	68,558	84,190
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	163,000	0	16,181	13,000	18,000	63,000	52,819
103	Operational Equipment, Machinery and Plants	GRN	Inside	42,000	0	14,302	5,558	5,211	5,558	11,371
Total composition of expenditure				205,000	0	30,483	18,558	23,211	68,558	64,190

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at enhancing the cattle and beef value chain in the Northern Communal Areas (NCA). NCA cattle slaughter statistics suggest that this national resource is underutilized. The project has been carefully and holistically scoped to look at the entire value chain from trading with farmers, upgrading the slaughter capacity plus the hygiene and safety conditions of existing slaughtering facilities in Eenhana, Outapi and Opuwo over separate phases and include a centralized meat processing and cold room facility in the newly developed Fresh Produce Hub in Ongwediva to centrally process and refrigerate products up to a period of 21-days if products are required for export. The project will construct a medium sized meat processing, cold storage and abattoir (for cattle, sheep and goats) for Rundu, construct cold storage and meat processing plant in Zambezi region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Concept planning for livestock trading centres at Eenhana, Outapi, Opuwo and Rundu completed; Preliminary design and drawings for Eenhana, Outapi, Ongwediva livestock trade centres completed and completed the design and documentation for Rundu and Ongwediva livestock trade centres. Construction of Rundu abattoir is 80 percent completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Ongwediva central meat processing cold room facilities and continue with the construction of Rundu abattoir (cold storage and meat processing plant).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Bukalo Abattoir, Meat Processing and cold room's facility, upgrading of Opuwo Abattoir phase 1.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/03/7 - Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences**NPC CODE:** 20144**STARTING DATE:** 01-APR-2019**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 03 - Veterinary Services**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Enhance animal health and production**PROGRAM NAME:** Improving livestock production**NATIONAL PROJECT:** Improvement of animal health and marketing in the northern communal areas (NCA)**TARGET REGIONS FOR THIS MTEF:** Oshikoto, Otjozondjupa, Hardap, Kavango West, Khomas, Kunene, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Guinas, Okakarara, Aranos, Nkurenkuru, Windhoek Rural, Kamanjab, Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				328,876	0	0	30,179	61,697	70,000	167,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				328,876	0	0	30,179	61,697	70,000	167,000
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				328,876	0	0	30,179	61,697	70,000	167,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	28,876	0	0	7,179	11,697	7,179	2,821
107	Construction, Renovation and Improvement	GRN	Inside	300,000	0	0	23,000	50,000	62,821	164,179
Total composition of expenditure				328,876	0	0	30,179	61,697	70,000	167,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main purpose of the project is to construct a fence between the Namibian and Angolan border to protect and maintain animal health status and other related industries, the project will also maintain internal veterinary cordon fence. The components of the project includes, de bushing, drilling of boreholes and electrification of some critical parts. The Namibian Agriculture sector will benefit as well as the nation at large.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Rehabilitation of Veterinary Cordon Fence and other veterinary fences, construction of a livestock border fence on the Namibia and Angola border line.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** Continue with the rehabilitation of Veterinary Cordon Fence and other veterinary fences, construction of a livestock border fence on the Namibia and Angola border line.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/03/2 - Improvement of Animal Health and Marketing Services in North Central Areas

NPC CODE: 4158

STARTING DATE: 01-APR-2001

CONCLUDING DATE: 28-FEB-2020

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 03 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Agricultural Sector and Food Security

DESIRED OUTCOME: By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.

STRATEGIES: Enhance animal health and production

PROGRAM NAME: Improving livestock production

NATIONAL PROJECT: Improvement of animal health and marketing in the northern communal areas (NCA)

TARGET REGIONS FOR THIS MTEF: Omusati, Oshana, Oshikoto, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All Omusati, All Oshana, All Oshikoto, All Zambezi, All Kavango East, All Kavango West, All Kunene, All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				302,919	36,456	14,772	20,452	24,056	30,452	176,731
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				302,919	36,456	14,772	20,452	24,056	30,452	176,731
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				302,919	36,456	14,772	20,452	24,056	30,452	176,731
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	149,000	8,204	3,587	10,000	12,056	20,000	95,153
027	Other Services and Expenses	GRN	Inside	40,500	10,502	2,389	5,452	6,000	5,452	10,705
107	Construction, Renovation and Improvement	GRN	Inside	65,001	9,352	4,154	5,000	6,000	5,000	35,495
Total composition of expenditure				254,501	28,059	10,130	20,452	24,056	30,452	141,352

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to improve the livelihood of the Northern Communal Areas (NCA) household levels by increasing incomes from livestock production. In addition the project also aims to produce and market animals efficiently, whereby food security and household income will increase and ultimately improving economic growth in rural and remote communities. Furthermore, the project will improve animal disease surveillance and sero-surveillance, control and eradication in order to meet stringent international animal and meat trade requirements to access lucrative markets.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Implementation of some of the activities of the Strategy for achieving Foot and Mouth Disease (FMD) and Contagious Bovine Pleuropneumonia (CBPP) freedom in the NCA is ongoing e, g disease surveillance, vaccination and tagging cattle, etc. A total of 525,475 cattle were vaccinated against FMD and while 904,408 cattle were vaccinated against CBPP in 2017. Purchased 208 000 ear tags for tagging cattle in the NCA and a total number of 199 681 cattle were tagged with double ear tags during the vaccination campaign.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Implementation of the Strategy for achieving FMD and CBPP freedom in the NCA; construction of border fence, inspection of animals for disease surveillance, revision of legislation for compensation; Vaccination of cattle against FMD and Tagging of cattle in NCA.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue implementation of the Strategy for achieving FMD and CBPP freedom in the NCA; construction of border fence, inspection of animals for disease surveillance, revision of legislation for compensation; Vaccination of cattle against FMD and Tagging of cattle in NCA.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/03/5 - Development of Animal and Plant Health Inspection Centres at Border Entry Points**NPC CODE:** 18175**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 03 - Veterinary Services**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Enhance animal health and production**PROGRAM NAME:** Improving livestock production**NATIONAL PROJECT:** Improvement of animal health and marketing in the northern communal areas (NCA)**TARGET REGIONS FOR THIS MTEF:** Omusati, Otjozondjupa, Zambezi, Erongo, Kavango West, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi, Tsumkwe, Katima Mulilo Rural, Walvis Bay Rural, Mpungu, Opuwo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				301,585	38,937	16,396	7,800	9,197	7,800	221,455
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				301,585	38,937	16,396	7,800	9,197	7,800	221,455
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				301,585	38,937	16,396	7,800	9,197	7,800	221,455
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	178,840	33,040	12,396	7,800	9,197	7,800	108,607
Total composition of expenditure				178,840	33,040	12,396	7,800	9,197	7,800	108,607

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 2017/2018 FINANCIAL YEAR: Construction of the plant and animal health inspection centers.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Supervision and construction of plant and animal health inspection centers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with supervision and construction of plant and animal health inspection centers.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/03/9 - Equipping of University of Namibia Veterinary Teaching Hospital**NPC CODE:** 20208**STARTING DATE:** 01-APR-2019**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 03 - Veterinary Services**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Agricultural Sector and Food Security**DESIRED OUTCOME:** By 2022, the proportion of food insecure households has dropped from 25% to 12% and food production has increased by 30%.**STRATEGIES:** Enhance animal health and production**PROGRAM NAME:** Improving livestock production**NATIONAL PROJECT:** Equipping of university of Namibia veterinary teaching hospital**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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				60,000	0	0	0	6,277	2,000	51,723
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				60,000	0	0	0	6,277	2,000	51,723
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	0	6,277	2,000	51,723
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
103	Operational Equipment, Machinery and Plants	GRN	Inside	60,000	0	0	0	6,277	2,000	51,723
Total composition of expenditure				60,000	0	0	0	6,277	2,000	51,723

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to improve animal health by building local human resource capacity through the equipping of a veterinary teaching hospital which will be used to facilitate the provision of practical training to locally trained veterinarians and veterinary para-professionals. The facility would allow communities to access affordable veterinary services in Namibia. This will in turn improve animal disease surveillance in adherence to stringent international trade conditions for animals and animal products. The main component of this project is to equip the veterinary teaching hospital with all necessary equipment (s) while the beneficiaries are veterinarians and veterinary para-professionals.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** None.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Purchasing of equipment.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/20 - Quantification of groundwater resources of Namibia

NPC CODE: 18607

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Improve management of existing water sources

PROGRAM NAME: Integrated Water Resources Management

NATIONAL PROJECT: Water Resource Management

TARGET REGIONS FOR THIS MTEF: Oshana, Oshikoto, Otjozondjupa, Erongo, Hardap, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: All Oshana, All Oshikoto, All Otjozondjupa, All Erongo, All Hardap, All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				28,983	1,000	0	2,364	3,067	9,958	12,594
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				28,983	1,000	0	2,364	3,067	9,958	12,594
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				28,983	1,000	0	2,364	3,067	9,958	12,594
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	1,089	0	0	364	67	364	294
027	Other Services and Expenses	GRN	Inside	12,000	0	0	1,500	2,000	1,500	7,000
107	Construction, Renovation and Improvement	GRN	Inside	9,594	0	0	500	1,000	8,094	0
Total composition of expenditure				22,683	0	0	2,364	3,067	9,958	7,294

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 2017/2018 FINANCIAL YEAR: Data audit completed, methodology identified and training conducted.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Final quantification of pilot study area and identification of areas where methodologies used in pilot area will be replicated.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Replicating the pilot methodologies to various strategic areas nationally.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/18 - Upgrading and equipping of water analysis laboratory

NPC CODE: 18605

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Improve management of existing water sources

PROGRAM NAME: Integrated Water Resources Management

NATIONAL PROJECT: Water Resource Management

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				4,149	2,000	0	367	262	1,087	433
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				4,149	2,000	0	367	262	1,087	433
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4,149	2,000	0	367	262	1,087	433
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	829	200	0	67	62	67	433
027	Other Services and Expenses	GRN	Inside	1,570	50	0	300	200	1,020	0
Total composition of expenditure				2,399	250	0	367	262	1,087	433

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade and equip the water analysis laboratory to ensure that through the laboratory analysis the Ministry will be able to demonstrate compliance with the water quality standards, guidelines and regulations of the Act with regard to groundwater, potable water, water for industry and agriculture and wastewater and pollution control. The objective of the project is to establish and maintain laboratories and other facilities in order to measure, monitor, test, and verify the quality of any water supply. The beneficiaries of this project is the Namibian population at large, who will have access to water of proven quality, adhering to Namibia quality standards and guidelines. The main components of this project are; procurement of analytical equipment, laboratory materials and rehabilitation of old equipment and training of laboratory staff members.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Inventory of existing equipment, calibration and testing of some equipment, acquiring of cooling incubator, biosafety work bench and auto-sampler.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Acquiring of laboratory consumables, continue upgrading existing equipment and laboratory structure, test analysis.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue upgrading existing equipment and laboratory structure, test analysis.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/22 - Geohydrological investigations in the Cuvelai-Etosha basin

NPC CODE: 18609

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Improve management of existing water sources

PROGRAM NAME: Integrated Water Resources Management

NATIONAL PROJECT: Water Resource Management

TARGET REGIONS FOR THIS MTEF: Ohangwena, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Epembe, Epembe

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				12,500	0	0	1,839	1,971	5,190	3,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				12,500	0	0	1,839	1,971	5,190	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				35,728	0	9,500	5,650	0	0	20,578
(b) Loans				0	0	0	0	0	0	0
Total External Funding				45,248	0	10,000	6,150	0	0	29,098
TOTAL PROJECT FUNDING				57,748	0	10,000	7,989	1,971	5,190	32,598
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	German Gov't	Outside	12,228	0	1,000	1,650	0	0	9,578
101	Furniture and Office Equipment	German Gov't	Outside	1,000	0	500	500	0	0	0
027	Other Services and Expenses	GRN	Inside	6,200	0	0	1,000	1,200	1,000	3,000
107	Construction, Renovation and Improvement	GRN	Inside	5,800	0	0	839	771	4,190	0
027	Other Services and Expenses	German Gov't	Outside	10,000	0	5,000	3,500	0	0	1,500
107	Construction, Renovation and Improvement	German Gov't	Outside	13,000	0	3,000	500	0	0	9,500
Total composition of expenditure				48,228	0	9,500	7,989	1,971	5,190	23,578

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to investigate the possibility of groundwater reserves in the north-western and central parts of the country in order to determine full potential of the vast groundwater system. The project components are; Hydro census, Geophysical survey, Chemical survey and Exploration drilling. The project will benefit the water sector and the Namibian population at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Installation of 13 Telemetry Monitoring Stations in Ohangwena, delineation of Ohangwena Aquifer System, draft numerical groundwater model developed, completed the drilling of 3 deep boreholes in Eenhana boreholes and are currently augmenting water supply to the town and training of Staff on using Telemetry Stations completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Establishment of Defluoridation Plant at the Eenhana Well Field/NAMWATER scheme, development of water supply infrastructure, numerical modelling of the Ohangwena aquifer system and long-term pump testing of the Ohangwena II aquifer.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Information system upgrade of the data base (GROWAS II) and server as well as connection of newly established well field to the existing water supply network.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/10/11 - Water Resources Management**NPC CODE:** 8061**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 10 - Resource Management**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Water**DESIRED OUTCOME:** By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.**STRATEGIES:** Improve management of existing water sources**PROGRAM NAME:** Integrated Water Resources Management**NATIONAL PROJECT:** Water Resource Management**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Abroad, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, Abroad, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				136,981	52,902	7,355	9,201	8,890	9,201	49,432
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				136,981	52,902	7,355	9,201	8,890	9,201	49,432
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				136,981	52,902	7,355	9,201	8,890	9,201	49,432
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
022	Materials and Supplies	GRN	Inside	1,950	879	87	201	200	201	382
027	Other Services and Expenses	GRN	Inside	44,431	13,124	2,817	6,000	6,500	6,000	9,990
107	Construction, Renovation and Improvement	GRN	Inside	56,000	29,338	3,840	3,000	1,190	3,000	15,632
103	Operational Equipment, Machinery and Plants	GRN	Inside	10,000	2,050	611	0	1,000	0	6,339
Total composition of expenditure				112,381	45,391	7,355	9,201	8,890	9,201	32,343

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to achieve sustainable development, management and utilization of water resources through the implementation of appropriate policies, agreements and water laws in order to contribute to socio-economic development. The main components of the project are: Establishment of basins management committees and water resources plans, Development of flood mapping and flood management systems for northern Namibia, 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 2017/2018 FINANCIAL YEAR: Developed a Water Management Plan for the Omaruru Basin and inception report is completed; Upgraded the Hydrological Monitoring Network Instrument shelter in Etosha pans; Acquired 10 automatic telemetry raingauges, 20 cello telemetry river flow equipment and installed them in the Cuvelai-Etosha basin; Acquire 3 Seba telemetry for river flow measurement installed in Zambezi river (Kongola, Ngoma and Katima).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Conduct awareness Workshop and consultation of stakeholders on the water Act; Continue with the development of water management plans for Upper Swakop & Kuiseb basins; Survey river gauging stations and dams; Develop Flood Management Plans; Upgrade, maintain and expansion of water resources (surface ground, water quality) monitoring network.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction and maintenance of water resource monitoring stations and finalize the implementation of water resources plans for basins.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/5 - 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 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Construct new water supply infrastructure

PROGRAM NAME: Water Infrastructure Development, Maintenance and Rehabilitation

NATIONAL PROJECT: Water Supply Infrastructure

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Berseba

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				3,196,642	1,177,765	414,633	403,628	150,000	100,000	950,616
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				3,196,642	1,177,765	414,633	403,628	150,000	100,000	950,616
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3,196,642	1,177,765	414,633	403,628	150,000	100,000	950,616
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	2,758,199	942,842	414,633	403,628	150,000	100,000	747,096
Total composition of expenditure				2,758,199	942,842	414,633	403,628	150,000	100,000	747,096

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 2017/2018 FINANCIAL YEAR: River diversion 100% completion, RCC Dam Wall 94%, Inlet/Outlet Structures 96.4%, Access Roads 100%, Abstraction Weir 99%, Pump Station 98.8%, Balancing Dam 88%.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Complete construction of the Neckartal Dam.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Refurbishment of the Hardap Dam.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/11/4 - Construction of Dams, Traditional Wells and Pans for Livestock Drinking**NPC CODE:** 18111**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 11 - Rural Water Supply**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Water**DESIRED OUTCOME:** By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.**STRATEGIES:** Construct new water supply infrastructure**PROGRAM NAME:** Water Infrastructure Development, Maintenance and Rehabilitation**NATIONAL PROJECT:** Water Supply Infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				141,805	70,168	0	5,000	15,653	20,000	30,984
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				141,805	70,168	0	5,000	15,653	20,000	30,984
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	0	5,000	15,653	20,000	30,984
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	117,939	59,925	0	5,000	15,653	20,000	17,361
Total composition of expenditure				117,939	59,925	0	5,000	15,653	20,000	17,361

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to have a sustainable water supply to livestock at all times. At present the people in the rural areas are also supplying clean water to their livestock through cattle troughs. Earth dams or excavation dams as well as pans for livestock drinking will be constructed in all the regions. Labour based as well as using heavy duty earth moving machinery will be used to construct these dams. This will consequently reduce the amount spent on water for livestock in rural areas. The main components are: Site Identification, Feasibility studies; Construction/excavation of dams and Documentation design and supervision. The rural communities will benefit by paying less for their potable water consumption.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Re-allocation of funds due to re-prioritization of projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Earth dams in the North Central regions: Oshikoto, Oshana, Omusati and Ohangwena.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Earth dams in thirteen (13) regions except Khomas

I. PROJECT IDENTIFICATION

NPC CODE: 2023

STARTING DATE: 01-APR-2000

CONCLUDING DATE: 31-MAR-2030

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

A. SOURCE of FUNDING	Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING							
Government	460,028	230,499	13,845	10,215	11,412	17,215	176,842
Other Dev't Funds	0	0	0	0	0	0	0
Total Internal Funding	460,028	230,499	13,845	10,215	11,412	17,215	176,842
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	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	13,845	10,215	11,412	17,215	176,842

B. COMPOSITION of EXPENDITURE										
			SOURCE		I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	449,493	229,992	13,845	10,215	11,412	17,215	166,814
Total composition of expenditure				449,493	229,992	13,845	10,215	11,412	17,215	166,814

The objective of the project is to ensure that the 95% of the rural population have access to potable water from improved sources. The project components include; siting, drilling, pump testing and installation of boreholes, rehabilitation and construction of water points and construction of extension pipe lines. The Namibian society who had no access to portable water will benefit from the project.

IV. PROJECT ACTIVITIES

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing construction and rehabilitation of water supply infrastructure, final Handover of WPs to WPAs to be continued and payment of retention fees

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/11/1 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)**NPC CODE:** 32**STARTING DATE:** 01-APR-1995**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 11 - Rural Water Supply**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Water**DESIRED OUTCOME:** By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.**STRATEGIES:** Construct new water supply infrastructure**PROGRAM NAME:** Water Infrastructure Development, Maintenance and Rehabilitation**NATIONAL PROJECT:** Water Supply Infrastructure**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshikoto, Zambezi, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Ruacana, Nehale Iya Mpingana, Katima Mulilo Rural, Opuwo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,107,589	462,967	46,915	30,273	28,732	53,273	485,429
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,107,589	462,967	46,915	30,273	28,732	53,273	485,429
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				1,107,589	462,967	46,915	30,273	28,732	53,273	485,429
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	980,522	404,765	46,915	30,273	28,732	53,273	416,564
Total composition of expenditure				980,522	404,765	46,915	30,273	28,732	53,273	416,564

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is to provide sustainable, accessible water supply to rural communities in communal areas. The request for the project has come from the communities. The condition of the following canal structure has decreased with age and damage caused by floods as well as informal irrigation off-takes: Olushandja - Ombalantu canal refurbishment, Omahenene - Olushandja canal and Ombalantu - Ogongo canal. The situation threatens continuous water supply to the Central North of the country. The main components of this project are: Feasibility studies, plan and design and construction and supervision. The beneficiaries are the rural communities living in areas where the groundwater quality is too poor to permit its use for domestic consumption and women and children who will walk shorter distances to water points.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completed Etapa-Okeeholong Water Supply and Katima Mulilo-Kongola Water Supply Scheme phase 2.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Ruacana South phase 1 and Oshivelo-King Kauluma-Omutsegwonime Water Supply Pipeline; Develop and prepare designs for Katima Mulilo Kongola Phase 3; Katima Mulilo-Ngoma Phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete construction of Ruacana South phase 1 and Oshivelo-King Kauluma-Omutsegwonime Water Supply Pipeline; commence construction of Katima Mulilo Kongola Phase 3 and Katima Mulilo-Ngoma Phase 3.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/10 - Bulk Water Supply

NPC CODE: 20120

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 31-MAR-2027

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Construct new water supply infrastructure

PROGRAM NAME: Water Infrastructure Development, Maintenance and Rehabilitation

NATIONAL PROJECT: Water Supply Infrastructure

TARGET REGIONS FOR THIS MTEF: //karas, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs, Windhoek Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,491,000	0	0	328,000	220,000	220,000	1,723,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,491,000	0	0	328,000	220,000	220,000	1,723,000
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				2,491,000	0	0	328,000	220,000	220,000	1,723,000
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	876,000	0	0	328,000	220,000	220,000	108,000
Total composition of expenditure				876,000	0	0	328,000	220,000	220,000	108,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to supply water in bulk to larger settlement where current water availability is under threat; the main components of the project will be to augment water to Central Area of Namibia (CAN) from the kavango River. The project will be implemented in phases, Phase 1: Kavango link to Grootfontein and Phase 2: Grootfontein link to CAN. The other main component is to replace the canal with a pipeline from Caulueque to Oshakati. The project aims to increase water security for the country and the beneficiaries will be consumer of portable water in targeted areas as well as the nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Repayment of loan taken by Namwater during the construction of Neckartal Dam. Cabinet instructed Namwater to take a loan of N\$ 600 million and MAWF to budget for the repayment which is approximately N\$220 million per year and Repayment to City of Windhoek. Cabinet Committee on Water Supply Security instructed City of Windhoek to drill additional boreholes, repair pipeline and pump station in order to secure water for the Central Areas of Namibia till 2020. Furthermore the Ministry was instructed to repay City of Windhoek the amount of N\$108 million in that regard.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Repayment of loan to an amount of N\$ 220 million per year in order to repay Namwater loan

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/11 - Flood and rain water harvesting and Irrigation Development Scheme

NPC CODE: 20218

STARTING DATE: 01-APR-2020

CONCLUDING DATE: 31-MAR-2025

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 11 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Construct new water supply infrastructure

PROGRAM NAME: Water Infrastructure Development, Maintenance and Rehabilitation

NATIONAL PROJECT: Water Beneficiation strategy

TARGET REGIONS FOR THIS MTEF: //karas, Erongo, Hardap

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Erongo, All Hardap

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				26,000	0	0	0	0	26,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				26,000	0	0	0	0	26,000	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				26,000	0	0	0	0	26,000	0
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	26,000	0	0	0	0	26,000	0
Total composition of expenditure				26,000	0	0	0	0	26,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to ensure water security for domestic, industrial as well as agricultural use, it is important to integrate and maximize on the harvesting of rain and flood water through the following four water harvesting techniques: runoff harvesting; flood water harvesting; rain water harvesting; and subsurface water harvesting. The project will benefit the Namibian nation at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of flood and rainwater harvesting infrastructure at Karas, Hardap and Erongo.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/10/24 - Construction of Water Security Infrastructure

NPC CODE: 20211

STARTING DATE: 01-APR-2018

CONCLUDING DATE: 31-MAR-2021

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 10 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Water

DESIRED OUTCOME: By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use.

STRATEGIES: Enhance Trans boundary water cooperation

PROGRAM NAME: Water Infrastructure Development, Maintenance and Rehabilitation

NATIONAL PROJECT: Water Supply Infrastructure

TARGET REGIONS FOR THIS MTEF: Oshana, Oshana, Otjozondjupa, Erongo, Erongo, Kavango East, Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East, Ondangwa Urban, Omatoko, Swakopmund, Walvis Bay Urban, Rundu Urban, Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				202,000	0	0	2,000	9,850	108,000	82,150
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				202,000	0	0	2,000	9,850	108,000	82,150
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				202,000	0	0	2,000	9,850	108,000	82,150
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	200,000	0	0	2,000	9,850	108,000	80,150
Total composition of expenditure				200,000	0	0	2,000	9,850	108,000	80,150

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main purpose of this project is to construct, upgrade and refurbish water infrastructure to address water security in the most affected regions of Namibia such as the central and coastal areas. The project components include reclamation for potable water, refurbishment of pump stations, and pipeline replacement treatment of water plant. Both rural as well as urban consumers will be the beneficiaries of this project. In the rural areas, a portion of the water will also be consumed by livestock, particularly during the dry months when traditional sources of water have dried up while the entire Namibian nation will benefit from improved water infrastructure (s).

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Preliminary and final designs, procurement of construction services and procurement & installation of voltage regulation equipment for the groundwater abstraction facilities at both Kombat & Berg Aukas.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 28.7 km pipeline and commissioning of pipeline of Kuiseb collector 2, procurement & installation of new pumps, valves & pipework at the Omatoko base & booster pump stations and upgrading of bulk power supply to Berg Aukas & Kombat groundwater abstraction installations.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/02/4 - The Expansion of Intranet and the Implementation of E-Governance for MAWF**NPC CODE:** 8042**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2023**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Information and Communication Technology (ICT)**DESIRED OUTCOME:** By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.**STRATEGIES:** Upgrade ICT infrastructure across the country**PROGRAM NAME:** ICT Infrastructure expansion**NATIONAL PROJECT:** Expansion of ICT network Infrastructure**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshikoto, Kavango East, Khomas, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi, Onayena, Mukwe, Windhoek East, Eenhana, Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				25,955	12,202	612	705	1,664	5,705	5,067
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				25,955	12,202	612	705	1,664	5,705	5,067
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25,955	12,202	612	705	1,664	5,705	5,067
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	5,627	1,579	0	0	664	0	3,384
027	Other Services and Expenses	GRN	Inside	16,778	8,073	612	705	1,000	5,705	683
Total composition of expenditure				22,405	9,652	612	705	1,664	5,705	4,067

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 2017/2018 FINANCIAL YEAR: Purchase of network equipment and structure cabling, installation of digicon lines.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Purchase of network equipment and structure cabling, installation of digicon lines.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site identification, site inspection, Purchase of network equipment and structure cabling, installation of digicon lines.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/11/8 - 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 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Sanitation

DESIRED OUTCOME: By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

STRATEGIES: Coordinate stakeholders across national, regional and local levels

PROGRAM NAME: Sanitation Infrastructure Development

NATIONAL PROJECT: Advocacy for Sanitation

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				170,112	48,748	0	0	5,241	7,906	108,217
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				170,112	48,748	0	0	5,241	7,906	108,217
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				170,112	48,748	0	0	5,241	7,906	108,217
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	153,362	39,511	0	0	5,241	7,906	100,704
Total composition of expenditure				153,362	39,511	0	0	5,241	7,906	100,704

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to ensure that rural and urban populations have access to proper sanitation. The Project interventions are to provide the required sanitation infrastructure contributing to improvement of health and hygiene. Furthermore, the project involves the establishment of an institutional arrangement responsible for sanitation coordination and management, development of sanitation regulations, programmes, information dissemination and enforcement thereof, development and implementation of a 5-year national sanitation strategy. Beneficiaries are the households that will be using the infrastructure once developed.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Mobilization of rural communities and hygiene promotion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Development of sanitation regulations and programmes and dissemination and enforcement thereof, Construction of sanitation infrastructures, Sanitation awareness campaigns at different levels and Develop materials and design programmes (radio, TV, pamphlets etc.)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the necessary sanitation infrastructure / facilities.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/12/2 - Integrated Forest Resource Management**NPC CODE:** 240**STARTING DATE:** 01-APR-1996**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 12 - Forestry**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Ensure Sustainable Environment and Enhance Resilience**FOCAL AREA:** Conservation and Sustainable use of Natural Resources**DESIRED OUTCOME:** By 2022, Namibia is sustainably managing her natural resources.**STRATEGIES:** Strengthen sustainable land management**PROGRAM NAME:** Sustainable Land Management**NATIONAL PROJECT:** Conservation of land**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Omusati, Oshana, Oshana, Oshikoto, Oshikoto, Otjozondjupa, Otjozondjupa, Zambezi, Zambezi, Erongo, Hardap, Kavango East, Kavango East, Kavango West, Kavango West, Khomas, Kunene, Kunene, Ohangwena, Ohangwena, Omaheke, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Omusati, All Oshana, All Oshana, All Oshikoto, All Oshikoto, All Otjozondjupa, All Otjozondjupa, All Zambezi, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango East, All Kavango West, All Kavango West, Windhoek Rural, All Kunene, All Kunene, All Ohangwena, All Ohangwena, All Omaheke, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,074,372	225,393	37,786	25,000	38,758	35,000	712,435
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,074,372	225,393	37,786	25,000	38,758	35,000	712,435
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				13,918	0	0	8,403	5,515	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				13,918	0	0	8,403	5,515	0	0
TOTAL PROJECT FUNDING				1,088,290	225,393	37,786	33,403	44,273	35,000	712,435
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	68,772	19,165	5,849	10,000	18,758	15,000	0
107	Construction, Renovation and Improvement	German - KfW	Outside	1,000	0	0	1,000	0	0	0
027	Other Services and Expenses	GRN	Inside	156,046	53,545	15,437	5,000	10,000	10,000	62,064
107	Construction, Renovation and Improvement	GRN	Inside	555,500	93,342	9,500	10,000	10,000	10,000	422,658
027	Other Services and Expenses	UNDP	Outside	12,918	0	0	7,403	5,515	0	0
Total composition of expenditure				794,236	166,052	30,786	33,403	44,273	35,000	484,722

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to develop policies, strategies and programmes for the protection and conservation of forest resources, conduct afforestation and reforestation, and manage resources in order to combat deforestation and construct forestry infrastructure for the development and management of forest resources in a sustainable manner. The main components of the project includes forest protection, conservation, tree planting, orchard development, community support on forest resources, wood Utilization/Forest product development and construction of infrastructure. The beneficiaries are the communities and the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Forest resources assessment (inventory) carried out at Otjituuo, Epukiro, Otjomboinde, Eiseb and Omuramba community as well as in the Caprivi State Forest, Gazettement dossiers for (9) community forests (Ngoma, Otjituuo, Na#jagna, Sibulamunda, Izimwe, Muyako, OshikuTshiithilonde, Ehi-rovipuka and Omundaungilo) covering a total area of 1 902 434 were finalized and submitted to legal practitioner and a total of 203 266 seedlings were produced from government nurseries. Over 67 711 seedlings were sold and 17 159 donated to communities, NGOs, government institutions and private individuals.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Nurseries development, production of 230 000 seedlings, maintain and management of 511 ha of woodlots and orchards, Clear 7 000 of fire cut lines, complete the construction of 9 community facilities supported by KfW and NAFOLA development partner.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct 10 forest inventories, construction of 4 community forest centres, purchase 2 firefighting trucks and 3 firefighting 4X4 vehicles with firefighting equipment, build staff accommodation, install irrigation system at orchard and woodlot sites, establish new nurseries, and install and maintain irrigation systems in the nurseries, orchards and woodlots.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 20/12/7 - De-bushing in Commercial and Communal areas

NPC CODE: 18848

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 12 - Forestry

EXECUTING AGENCY: Agriculture, Water and Forestry

NDP 5 GOALS: Ensure Sustainable Environment and Enhance Resilience

FOCAL AREA: Conservation and Sustainable use of Natural Resources

DESIRED OUTCOME: By 2022, Namibia is sustainably managing her natural resources.

STRATEGIES: Strengthen sustainable land management

PROGRAM NAME: Sustainable Land Management

NATIONAL PROJECT: Conservation of land

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Oshikoto, Otjozondjupa, Otjozondjupa, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Otamanzi, Tsumeb, Engodi, Grootfontein, Linyanti, All Kavango East, All Kavango West, Outjo, Okongo, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				3,000,000	0	48,477	8,000	32,500	8,000	2,903,023
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				3,000,000	0	48,477	8,000	32,500	8,000	2,903,023
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				51,800	0	0	17,000	17,000	17,800	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				51,800	0	0	17,000	17,000	17,800	0
TOTAL PROJECT FUNDING				3,051,800	0	48,477	25,000	49,500	25,800	2,903,023
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
027	Other Services and Expenses	GRN	Inside	2,900,000	0	43,477	8,000	32,500	8,000	2,808,023
027	Other Services and Expenses	German - GTZ	Outside	51,800	0	0	17,000	17,000	17,800	0
Total composition of expenditure				2,951,800	0	43,477	25,000	49,500	25,800	2,808,023

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to reduce the bush density in areas that are significantly encroached by invader bush species, thereby contributing to increased livestock production; and industry established to process harvested bush and market its products. The beneficiaries will be the Government farms, commercial farmers and communal farmers. Communities will also benefit through the industries created and employment creation as a result of the project. Develop rural enterprise that will create rural employment, resulting in the upliftment of rural communities while the components include direct de-bushing and capacity building for SME and forestry officials.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: No activities completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Clear 3 800 Hectares on government farms.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Clear 25000 and 58 800 hectares of land in communal and commercial respectively.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 20/12/8 - Bush Value Chain Development Scheme**NPC CODE:** 20219**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 20 - Agriculture, Water and Forestry**MAIN DIVISION:** 12 - Forestry**EXECUTING AGENCY:** Agriculture, Water and Forestry**NDP 5 GOALS:** Ensure Sustainable Environment and Enhance Resilience**FOCAL AREA:** Conservation and Sustainable use of Natural Resources**DESIRED OUTCOME:** By 2022, Namibia is sustainably managing her natural resources.**STRATEGIES:** Strengthen sustainable land management**PROGRAM NAME:** Sustainable Land Management**NATIONAL PROJECT:** Conservation of land**TARGET REGIONS FOR THIS MTEF:** Oshikoto, Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb, Otavi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				10,000	0	0	0	0	10,000	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				10,000	0	0	0	0	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				10,000	0	0	0	0	10,000	0
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	10,000	0	0	0	0	10,000	0
Total composition of expenditure				10,000	0	0	0	0	10,000	0

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is to stimulate economic activities using encroacher bush biomass as input of production to combat bush encroachment. Specifically the scheme will enable farmers to access affordable credit and loan products for de-bushing activities; empower farmers and SMEs to add value, by crashing and pelletizing the de-bushed materials and use such materials as animal feed and enable farmers and SMEs to utilise harvested wood as wood chips for energy and building materials production. The beneficiaries under this project are farmers, rural communities, SMEs and manufacturers while the components include Bush biomass supply, development and promotion of wood based industry, technology transfer and capacity building.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Provide support on professional charcoal production and wood chips for energy production, promotion of wood industry and development of wood based industry, facilitate the operationalization of wood marketing facilities, train communities on wood processing and purchase mobile sawmills for community forests (woodmizer).

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 22 - Fisheries and Marine Resources

PROGRAMME : Fisheries' Infrastructure Development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
4102	22/05/3 - Renovation and Upgrading of Aquaculture Development Project in Kavango East and West	31,999	12,242	2,500	2,250	3,000	10,000	2,007
8046	22/05/7 - Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project	13,736	9,136	3,600	1,000	0	0	0
Programme Sub-Total		45,735	21,378	6,100	3,250	3,000	10,000	2,007
PROGRAMME : Public works and public property/ asset management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
5112	22/04/3 - Construction of MFMR Regional Office in Kavango East	33,903	12,438	4,500	15,465	1,500	0	0
5044	22/02/1 - Extension and Renovation of MFMR Head Office in Windhoek	63,286	286	36,057	10,644	1,210	0	15,089
Programme Sub-Total		97,189	12,724	40,557	26,109	2,710	0	15,089
Total for Inside State Revenue Fund		142,924	34,102	46,657	29,359	5,710	10,000	17,096
TOTAL VOTE EXPENDITURE		142,924	34,102	46,657	29,359	5,710	10,000	17,096

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-2020**VOTE:** 22 - Fisheries and Marine Resources**MAIN DIVISION:** 04 - Operations and Surveillance**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				33,903	12,438	4,500	15,465	1,500	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				33,903	12,438	4,500	15,465	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				33,903	12,438	4,500	15,465	1,500	0	0
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	33,903	12,438	4,500	15,465	1,500	0	0
Total composition of expenditure				33,903	12,438	4,500	15,465	1,500	0	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 2017/2018 FINANCIAL YEAR: None, Funds suspended during Mid- Term Review.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Completion 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: 22/02/1 - Extension and Renovation of MFMR Head Office in Windhoek

NPC CODE: 5044

STARTING DATE: 01-APR-2007

CONCLUDING DATE: 31-MAR-2022

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.

STRATEGIES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				63,286	286	36,057	10,644	1,210	0	15,089
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				63,286	286	36,057	10,644	1,210	0	15,089
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				63,286	286	36,057	10,644	1,210	0	15,089
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	63,286	286	36,057	10,644	1,210	0	15,089
Total composition of expenditure				63,286	286	36,057	10,644	1,210	0	15,089

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 2017/2018 FINANCIAL YEAR: Construction of office accommodation 1st to 5th floors.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Completion 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:** 22/05/3 - Renovation and Upgrading of Aquaculture Development Project in Kavango East and West**NPC CODE:** 4102**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 22 - Fisheries and Marine Resources**MAIN DIVISION:** 05 - Aquaculture**EXECUTING AGENCY:** Fisheries and Marine Resources**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Fishery**DESIRED OUTCOME:** By 2022, Namibia to be the key fisheries and processing hub in the South East Atlantic Ocean through increasing the volume of fish handled, canned or processed in Walvis Bay cumulatively by 40%.**STRATEGIES:** Sustainable Fisheries Management**PROGRAM NAME:** Fisheries' Infrastructure Development**NATIONAL PROJECT:** Promotion of Aquaculture**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,999	12,242	2,500	2,250	3,000	10,000	2,007
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,999	12,242	2,500	2,250	3,000	10,000	2,007
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,999	12,242	2,500	2,250	3,000	10,000	2,007
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	31,999	12,242	2,500	2,250	3,000	10,000	2,007
Total composition of expenditure				31,999	12,242	2,500	2,250	3,000	10,000	2,007

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the fish farms at Mpungu and Karovo in Kavango East and West regions in order to improve the livelihood of the communities. The project will promote the sustainable utilization of inland fisheries resources and contribute to the development of aquaculture by providing qualified training in the field of aquaculture which is widely lacking in the country. The project will contribute to employment creation, food security and poverty reduction. The main components are: Feasibility study, Design and Documentation and Renovation and upgrading of the fish farms. The beneficiaries of this project are the staff members of MFMR and the communities.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Completion of renovation and upgrading staff house in Mpungu.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Rehabilitation of the fish ponds.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the rehabilitation of the fish ponds.

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-2019

VOTE: 22 - Fisheries and Marine Resources

MAIN DIVISION: 05 - Aquaculture

EXECUTING AGENCY: Fisheries and Marine Resources

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Fishery

DESIRED OUTCOME: By 2022, Namibia to be the key fisheries and processing hub in the South East Atlantic Ocean through increasing the volume of fish handled, canned or processed in Walvis Bay cumulatively by 40%.

STRATEGIES: Sustainable Fisheries Management

PROGRAM NAME: Fisheries' Infrastructure Development

NATIONAL PROJECT: Promotion of Aquaculture

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				13,736	9,136	3,600	1,000	0	0	0
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				13,736	9,136	3,600	1,000	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				13,736	9,136	3,600	1,000	0	0	0
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	13,736	9,136	3,600	1,000	0	0	0
Total composition of expenditure				13,736	9,136	3,600	1,000	0	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 2017/2018 FINANCIAL YEAR: Completion of renovation and upgrading.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Finalize and 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: 23 - Works

PROGRAMME : ICT Infrastructure expansion								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18335	23/06/1 - Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	22,697	4,697	1,293	1,644	857	883	13,323
Programme Sub-Total		22,697	4,697	1,293	1,644	857	883	13,323
PROGRAMME : Public works and public property/ asset management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
621	23/05/3 - Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	84,000	8,338	4,941	1,949	1,172	1,207	66,393
329	23/03/3 - Upgrading of Ministerial Headquarter	38,418	8,194	2,875	4,078	2,506	1,908	18,857
18635	23/07/1 - Renovation of Government stores and reproductive services	143,399	0	4,984	1,717	906	923	134,869
2085	23/04/2 - Property Assessment Study and Maintenance Asset Management	20,902	17,092	500	200	200	200	2,710
325	23/03/1 - Photo-Voltaic and Electrification Installations	34,851	9,896	1,694	1,317	711	1,302	19,931
1217	23/05/4 - Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	81,543	28,218	1,576	2,966	982	1,011	46,790
320	23/05/2 - Ongoing Renovations and Minor Capital Renovations	75,535	34,335	2,275	2,460	1,811	1,865	32,789
1448	23/05/5 - Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	80,000	21,132	1,978	5,046	2,221	2,101	47,522
Programme Sub-Total		558,648	127,204	20,823	19,733	10,509	10,517	369,862
Total for Inside State Revenue Fund		581,345	131,901	22,116	21,377	11,366	11,400	383,185
TOTAL VOTE EXPENDITURE		581,345	131,901	22,116	21,377	11,366	11,400	383,185

I. PROJECT IDENTIFICATION

NPC CODE: 18335

STARTING DATE: 21-AUG-2014

CONCLUDING DATE: 31-MAR-2018

MAIN DIVISION: 06 - Information Technology

EXECUTING AGENCY: Works

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Information and Communication Technology (ICT)

DESIRED OUTCOME: By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.

STRATEGIES: Upgrade ICT infrastructure across the country

PROGRAM NAME: ICT Infrastructure expansion

NATIONAL PROJECT: Expansion of ICT network Infrastructure

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohanawena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Outapi, Ondangwa Urban, Tsumeb, Otjiwarongo, Katima Mulilo Urban, Walvis Bay Urban, Mariental Urban, Rundu Urban, Mounou, Windhoek West, Opuwo Urban, Eenhana, Gobabis

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete	
A-1 INTERNAL FUNDING											
Government				22,697	4,697	1,293	1,644	857	883	13,323	
Other Dev't Funds				0	0	0	0	0	0	0	
Total Internal Funding				22,697	4,697	1,293	1,644	857	883	13,323	
A-2 EXTERNAL FUNDING											
Inside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	0	0	
(b) Loans				0	0	0	0	0	0	0	
Total External Funding				0	0	0	0	0	0	0	
TOTAL PROJECT FUNDING				22,697	4,697	1,293	1,644	857	883	13,323	
B. COMPOSITION of EXPENDITURE											
				SOURCE	I/O SRF						
101	Furniture and Office Equipment	GRN	Inside	13,697	4,697	1,293	1,644	857	883	4,323	
Total composition of expenditure				13,697	4,697	1,293	1,644	857	883	4,323	

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 2017/2018 FINANCIAL YEAR: Some Government Stores and All Government Garages linked to MWT head office. Internet Services provided to regional office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Detail assessment of the current bandwidth and recommend the relevant bandwidth upgrade.

Upgrading and network inspection of the upgraded offices

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the replacement of obsolete equipment

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 23/05/5 - Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations**NPC CODE:** 1448**STARTING DATE:** 04-JAN-1993**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Rural, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, Walvis Bay Urban, Aranos, Rundu Rural, Mpungu, Khomasdal, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				80,000	21,132	1,978	5,046	2,221	2,101	47,522
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				80,000	21,132	1,978	5,046	2,221	2,101	47,522
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				80,000	21,132	1,978	5,046	2,221	2,101	47,522
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	63,200	19,497	1,198	4,082	1,755	1,720	34,948
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,800	1,635	780	964	466	381	12,574
Total composition of expenditure				80,000	21,132	1,978	5,046	2,221	2,101	47,522

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade / replace / rehabilitate / reticulate existing boiler installations, lifts installations; central cooling plant installations, chemical sewerage plant installations and generator installations to a standard where they will function economically and safely according to the factory machinery Act and building regulations. The beneficiaries of the project are the public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: De-liming of Air conditioners. Replaced faulty generators with overhauled generators and overhauled the original generator and re-use elsewhere where if there is a need. Certain Government facilities cannot function fully without a reliable generator on standby. It is the aim of this bid to enable Government facilities to function suitably so as not to disappoint the public as funds allow. Elevators are now in a critical state and in need of constant repair and rehabilitation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with the programme upgrade, rehabilitate and overhaul generator sets and elevators as funds allow. Country wide replacing and overhauling generator sets is needed. All fourteen regions are requesting 300kVA generator sets as the generators are not of the required capacity or are out of order. Elevators need serious attention in order to remain within the Labour Act Health and Safety for Employees at work regulations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the programme upgrade, rehabilitate and overhaul generator sets and elevators as funds allow. Country wide replacing and overhauling generator sets is needed. All fourteen regions are requesting 300kVA generator sets as the generators are not of the required capacity or are out of order. Elevators need serious attention in order to remain within the Labour Act Health and Safety for Employees at Work regulations.

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 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Oshana, Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban, Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				143,399	0	4,984	1,717	906	923	134,869
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				143,399	0	4,984	1,717	906	923	134,869
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				143,399	0	4,984	1,717	906	923	134,869
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	62,560	0	4,384	1,200	906	923	55,147
105	Feasibility Studies, Design and Supervision	GRN	Inside	80,839	0	600	517	0	0	79,722
Total composition of expenditure				143,399	0	4,984	1,717	906	923	134,869

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 2017/2018 FINANCIAL YEAR:** none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: appointment of contractor end of March 2018, bill of quantities processing and site hand over and the construction will commence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction will start with Ondangwa reproduction service sub-office and thereafter Katima Mulilo reproduction service Sub-office will follow.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/05/2 - Ongoing Renovations and Minor Capital Renovations

NPC CODE: 320

STARTING DATE: 04-JAN-1993

CONCLUDING DATE: 31-MAR-2024

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.

STRATEGIES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, Outapi, Oshakati West, Tsumeb, Otjiwarongo, Katima Mulilo Urban, Swakopmund, Mariental Urban, Rundu Urban, Mpungu, Windhoek West, Opuwo Urban, Eenhana, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				75,535	34,335	2,275	2,460	1,811	1,865	32,789
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				75,535	34,335	2,275	2,460	1,811	1,865	32,789
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				75,535	34,335	2,275	2,460	1,811	1,865	32,789
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	67,981	34,335	1,934	2,214	1,630	1,678	26,190
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,554	0	341	246	181	187	6,599
Total composition of expenditure				75,535	34,335	2,275	2,460	1,811	1,865	32,789

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to renovate Government facilities on an ad-hoc basis that are dilapidated. This project is only attending to renovations not exceeding N\$150 000 per project to existing facilities in all the fourteen regions and minor capital works not exceeding N\$ 80 000 per project. The project comprises of renovations and maintenance of government properties. Components of the project will be undertaken according to priorities identified by the Ministry which also make provision to accommodate minor capital renovation needs. Government owned high maintenance apartment buildings are also attended to under this project.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Continuation of small renovations and minor capital renovations based on the above mentioned criteria to continue as the annual demand and as the requirements dictates, according to the priorities set by the Department. Replacement of roof at Eastern Court and water supply infrastructure at Mangetti Flats and Angla Court.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Replacement of water supply pipes in various Flats in Khomas Region

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of small renovations and minor capital renovations based on the above mentioned criteria to continue as the annual demand and as the requirements dictates, according to the priorities set by the Department.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 23/05/3 - Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops**NPC CODE:** 621**STARTING DATE:** 04-JAN-1993**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshikoto, Otjozondjupa, Kunene, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi, Onayena, Okahandja, Opuwo Urban, Okongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				84,000	8,338	4,941	1,949	1,172	1,207	66,393
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				84,000	8,338	4,941	1,949	1,172	1,207	66,393
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				84,000	8,338	4,941	1,949	1,172	1,207	66,393
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	81,600	7,843	4,161	1,540	926	943	66,187
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,400	495	780	409	246	264	206
Total composition of expenditure				84,000	8,338	4,941	1,949	1,172	1,207	66,393

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to upgrade the existing and erect new regional offices, workshops and sub-offices at the following places and this will enable the ministry to operate more efficiently at regional levels and to comply with the government policy of decentralization. Helao Nafidi Sub Office, Okongo Sub Office and Eenhana Regional Office in Ohangwena Region. Oshivelo Sub Office, Onayena Sub Office and Tsumeb Sub Office in Oshikoto Region. Sesfontein Sub Office and Okangwati Sub Office in Kunene Region. Tsumkwe Sub Office in Otjozondjupa Region. Oshikuku Sub Office in Omusati Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Payment of retention fees for Okahao Sub Office in Omusati Region and Nkurenkuru Sub Office in Kavango West Region. Feasibility Studies for Okongo Sub Office in Ohangwena Region and Oshivelo Sub Office in Oshikoto Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Alterations and renovations at Tsumkwe Sub Office in Otjozondjupa Region. Alterations and renovations at Tsumeb Sub Office in Oshikoto Region. Documentation for Okongo and Feasibility Studies for Helao Nafidi Sub Offices and Eenhana Regional Office in Ohangwena Region. Documentation for Oshivelo and Feasibility Studies for Onayena Sub Offices in Oshikoto Region. Feasibility Studies for Okangwati Sub Office in Kunene Region. Feasibility Studies for Oshikuku Sub Office in Omusati Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Okongo Sub Office in Ohangwena Region. Documentation of Helao Nafidi Sub Office and Eenhana Regional Office in Ohangwena Region. Construction of Oshivelo and Onayena Sub Office in Oshikoto Region. Documentation of Okangwati Sub Office in Kunene Region, Oshikuku Sub Office in Omusati Region.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/05/4 - Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System

NPC CODE: 1217

STARTING DATE: 04-JAN-1993

CONCLUDING DATE: 31-MAR-2021

VOTE: 23 - Works

MAIN DIVISION: 05 - Maintenance

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.

STRATEGIES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Omusati, Oshikoto, Hardap, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi, Tsumeb, Mariental Urban, Opuwo Urban, Eenhana, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				81,543	28,218	1,576	2,966	982	1,011	46,790
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				81,543	28,218	1,576	2,966	982	1,011	46,790
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				81,543	28,218	1,576	2,966	982	1,011	46,790
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	78,556	25,621	1,186	2,966	982	1,011	46,790
Total composition of expenditure				78,556	25,621	1,186	2,966	982	1,011	46,790

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to Rehabilitate, upgrade and Reconstruction of Oxidation Ponds of Sewer System to prevent pollution of surface and ground water resources by sewer effluent discharged from schools, hostels, clinics, etc. This will allow the raw sewer in the oxidation ponds to be treated to a safe standard before being used for agricultural purposes. The project is being implemented in all the fourteen (14) regions, but the project targeted for 2018/2019 are: Oshikango and Eengendjo Oxidation Ponds in Ohangwena Region, Anigab and Ehomba Oxidation Ponds in Kunene Region, Uukule Oxidation Pond in Oshikoto Region, Uibed Oxidation Pond in Hardap Region and Negumbo Oxidation Ponds in Omusati Region.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: To date there is no activities attended or completed in this financial years due to slow release of funds. It is envisaged that the oxidation pond at Khorixas in the Kunene Region will be fenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Upgrading, Rehabilitation and Reconstructing of existing Oxidation Ponds at Uibed SS School in Hardap Region, Anigab Village Council and Ehomba Combined School in Kunene Region, Oshikango and Engendjo Secondary School in Ohangwena, Uukule Secondary School in Oshikoto Region and Negumbo Secondary School in Omusati Region

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue to upgrade, Re-construct, and Rehabilitate existing sewer at various government facilities in all the fourteen (14) regions.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 23/04/2 - Property Assessment Study and Maintenance Asset Management**NPC CODE:** 2085**STARTING DATE:** 31-MAR-2020**CONCLUDING DATE:** 31-MAR-2015**VOTE:** 23 - Works**MAIN DIVISION:** 04 - Fixed Asset Management**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				20,902	17,092	500	200	200	200	2,710
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				20,902	17,092	500	200	200	200	2,710
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				20,902	17,092	500	200	200	200	2,710
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,902	17,092	500	200	200	200	2,710
Total composition of expenditure				20,902	17,092	500	200	200	200	2,710

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to put in place a property assessment studies towards the development of an asset management information system for the Ministry of Works and Transport: Division Fixed Asset Management. This will enable the division to manage and administer its property portfolio worth approximately N\$ 23 Billion effectively to best serve the government and the community. The project will be based in Khomas region and will be linked to the Regional Offices for updating of the Asset Register yearly. The community in general will benefit from more effective management of government property portfolio. The component is the development of an Asset management Information System.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Continuous Development of an Asset Management Information

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with the Implementation of a Computerized Asset Management programme on the ministerial network as well integrated lease and letting system with the capturing of information required at the Division: Fixed Asset Management as part of the entire asset management exercise under this programme.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuous Development of an Asset Management Information as above.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 23/03/1 - Photo-Voltaic and Electrical Installations

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 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.

STRATEGIES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Oshana, Otjozondjupa, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Oshakati East, Otjiwarongo,

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				34,851	9,896	1,694	1,317	711	1,302	19,931
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				34,851	9,896	1,694	1,317	711	1,302	19,931
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				34,851	9,896	1,694	1,317	711	1,302	19,931
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	32,411	9,011	1,515	1,178	670	1,260	18,777
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,440	886	179	139	41	42	1,153
Total composition of expenditure				34,851	9,896	1,694	1,317	711	1,302	19,931

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project provides for solar/ electrical generator installations at existing Government facilities at places where there is no national grid power. Rural remote areas of the Zambezi, Oshana, Oshikoto, Kavango West and East, Ohangwena, Otjozondjupa, //karas and Kunene regions need to be provided with solar power installations in order to reduce the use of costly gas, diesel and fuel for heating and cooking. Standard 220 Volts electrical reticulation in existing buildings including conduits, wiring and distribution boards supporting by means of photo-voltaic installations (solar power) with standby batteries or generator sets are installed. The beneficiaries are both the government and the tax payers.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Activities put on hold because of the moratorium regarding awards of new tender contracts and appointment of feasibility studies from Ministry of Finance and National Planning Commission

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Hedimba and Olupuka schools in the Oshikoto, and Onjamba, Yongolo and Oshakanene schools in Ohangwena regions to be electrified through photo-voltaic (solar panel system).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Remaining schools in Oshana region (Shikuyani, Iidhiya, Panguleni and Negonga primary schools) to be electrified through photo-voltaic (solar panel system).

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 23/03/3 - Upgrading of Ministerial Headquarter**NPC CODE:** 329**STARTING DATE:** 24-JAN-1994**CONCLUDING DATE:** 30-MAR-2019**VOTE:** 23 - Works**MAIN DIVISION:** 03 - Capital Project Management**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				38,418	8,194	2,875	4,078	2,506	1,908	18,857
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				38,418	8,194	2,875	4,078	2,506	1,908	18,857
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				38,418	8,194	2,875	4,078	2,506	1,908	18,857
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	38,418	8,194	2,875	4,078	2,506	1,908	18,857
Total composition of expenditure				38,418	8,194	2,875	4,078	2,506	1,908	18,857

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade certain facilities at the existing Head Quarters building of the Ministry of Works and Transport in the Khomas Region. Activities so far accomplished are the partitioning of some offices to create more offices space on the 6th floor for the Division of Information Technology, alterations and additions to the existing dormant Design Office in order to revive the function of in-house designs, refurbishment of the Ministerial Boardroom on the 8th floor and maintenance offices in the southern industrial area, upgrading of the 7th floor front office and access control, and additional needs for air-conditioning. Envisage activities are the replacement of the two lifts at Ministry of Works and Transport, Head Quarters, and upgrading of security system. Renovations of the archive building, refurbishment of the 2nd floor boardroom and rehabilitation of the ablutions. The beneficiaries will be the Ministry of Works and Transport headquarters staff members and line ministries who enjoy the Ministry's services.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Installation of phones and internet services to former Roads Authority offices where Capital Projects Management Directorate has relocated. Rehabilitation of some of the ablutions and additional air conditioners installed in identified offices

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Replacement of the lifts at the Headquarters of the Ministry, completion of the renovations of Archives building and rehabilitation of some of the ablutions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with replacement of the lifts at the Headquarters of the Ministry, rehabilitation of some of the ablutions and refurbishment of the 2nd floor boardroom.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 24 - Transport

PROGRAMME : Infrastructure Development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20190	24/04/2 - Non-Motorized Transport	73,331	0	2,002	7,149	3,482	4,630	56,068
4197	24/07/1 - Extension and Upgrading of the Meteorological Service Facilities	201,128	39,749	17,000	16,000	17,465	17,465	93,449
Programme Sub-Total		274,459	39,749	19,002	23,149	20,947	22,095	149,517
PROGRAMME : Roads Infrastructure								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18782	24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)	89,500	0	0	905	0	0	88,595
20064	24/02/120 - Construction of gravel road from DR 3619: Onaanda - Otamanzi (25km)	57,345	0	0	1,250	6,964	0	49,131
18221	24/02/67 - Construction of gravel road DR 3605: Uukwiyuushona - Omuntele	131,660	1,725	10,000	572	0	0	119,363
20067	24/02/123 - Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)	322,650	0	80,000	66,842	65,179	0	110,629
8092	24/02/54 - Upgrading of Oshakati - Ongenga (DR 3609) road to bitumen standard	255,920	4,119	15,000	4,000	0	0	232,801
18213	24/02/60 - Construction of gravel road MR 120: Endola - Eembo (19km)	32,134	0	5,000	10,154	3,482	0	13,498
8077	24/02/45 - Construction of Gravel Road DR 3654: Omuthiya - Elambo (DR 3630)	63,284	0	0	1,500	12,188	0	49,596
18226	24/02/72 - Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)	447,815	2,298	85,000	85,790	62,679	45,375	166,673
18779	24/02/95 - Construction of Access Roads to Schools and Clinics	143,900	0	14,000	47,193	3,482	0	79,225
18788	24/02/104 - Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)	1,015,334	0	70,000	205,822	194,574	216,962	327,976
18225	24/02/71 - Construction of gravel road MR 125 Masokotwane - Machita (DR 3507) (32km)	116,400	0	0	2,000	0	0	114,400
20184	24/02/129 - Construction of gravel road from DR 3650: Epinga-Onakalunga (12km)	19,321	0	5,000	2,000	0	0	12,321
20017	24/02/110 - Construction of Oute Bridge from Opuwo to Etanga road	31,007	0	0	822	1,741	0	28,444
18786	24/02/102 - Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	3,309,755	0	150,000	299,646	197,079	213,000	2,450,030
4152	24/02/9 - Upgrading of TR 14/2: Gobabis - Otjinene road to bitumen standard	1,099,377	386,749	90,000	64,342	34,822	0	523,464
20186	24/02/141 - Maintenance of paved and unpaved roads	1,298,865	0	60,000	35,582	20,893	0	1,182,390
20063	24/02/119 - Construction of gravel road from DR 3624: Phase II Omundaungilo - Omboloka (86 km)	131,445	0	0	3,000	27,857	0	100,588
18654	24/02/88 - Upgrading of MR118: Oranjemund to Rosh Pinah (100 Km).	462,862	59,445	60,000	2,000	0	0	341,417

5065	24/02/34 - Labour-Based Construction (DR 3610:TR1/11) Mangetti West Quarantine Camp Phase 2	115,503	27,529	0	0	20,000	0	67,974
18648	24/02/90 - Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	1,240,954	5,814	70,000	10,724	45,268	0	1,109,148
18785	24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	2,700,000	0	80,000	200,000	174,073	402,000	1,843,927
18783	24/02/99 - Rehabilitation of the Keetmanshoop - Mariental road (386km)	695,940	0	0	54,298	102,233	0	539,409
18228	24/02/74 - Upgrading road to Bitumen Standard MR 125: Liselo - TR8/6 Linyanti - Singalamwe - Kongola	864,405	514,101	20,000	10,044	24,116	0	296,144
8081	24/02/49 - Construction of Gravel Road Epato (MR 111) - Onkani	69,352	0	7,000	239	0	0	62,113
18647	24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	944,250	3,402	80,000	145,790	96,108	308,911	310,039
18214	24/02/61 - Construction of gravel road DR 3639: Etomba - Omundaungilo (71km)	161,124	6,087	17,756	357	0	0	136,924
Programme Sub-Total		15,820,102	1,011,269	918,756	1,254,872	1,092,738	1,186,248	10,356,219

PROGRAMME : Railway Network development

NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
2834	24/03/9 - Railway Network Upgrading	5,090,841	461,593	651,046	370,446	213,313	130,845	3,263,598
18791	24/03/12 - Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	465,000	0	13,104	70,570	56,701	53,868	270,757
2078	24/03/8 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line	1,293,965	784,295	25,000	24,600	31,626	24,856	403,588
1072	24/03/7 - Northern Railway Line Extension	2,823,760	926,100	50,980	73,541	70,052	181,371	1,521,716
Programme Sub-Total		9,673,566	2,171,988	740,130	539,157	371,692	390,940	5,459,659

PROGRAMME : Airports infrastructure

NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
2837	24/05/2 - Construction of the Civil Aviation Head Office	432,000	17,937	50,000	13,000	8,000	0	343,063
20196	24/05/19 - Widening of Tsumeb aerodrome	310,000	0	8,000	97,000	35,000	17,000	153,000
20191	24/05/13 - Rehabilitation of Eros Airport Runway, Taxiway & Apron Extension	543,500	0	70,841	93,367	159,787	25,000	194,505
18553	24/05/10 - Fencing of State Owned Aerodromes	77,545	1,545	12,000	10,000	10,000	15,000	29,000
1411	24/05/1 - Construction of a new Area Control Tower for the Windhoek FIR	955,609	282,296	50,372	62,936	30,000	25,000	505,005
4145	24/05/3 - Upgrading of Civil Aviation Infrastructure	452,098	62,477	30,000	20,000	15,000	20,000	304,621
4301	24/05/4 - Construction of Air Traffic Control Towers	467,926	5,991	34,000	20,000	43,225	20,000	344,710
20195	24/05/17 - Upgrading of Mpacha Airport	350,000	0	20,000	42,536	55,243	15,000	217,221
20071	24/05/12 - EMPIC- Regulatory Management Tools	180,000	0	10,620	5,800	5,900	7,000	150,680
20193	24/05/15 - Construction of new Facilities for DAAII	152,000	0	500	2,500	500	100	148,400
18739	24/05/11 - Construction of Opuwo Aerodrome	326,720	0	0	36,026	113,563	8,350	168,781
Programme Sub-Total		4,247,398	370,246	286,333	403,165	476,218	152,450	2,558,986

PROGRAMME : Public works and public property/ asset management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18551	24/01/1 - Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	165,315	2,681	8,736	8,736	18,860	13,675	112,627
2836	24/04/1 - Upgrading of Vehicle and Driver Testing Stations	280,018	96,974	10,900	5,753	10,918	10,000	145,473
Programme Sub-Total		445,333	99,655	19,636	14,489	29,778	23,675	258,100
Total for Inside State Revenue Fund		30,460,858	3,692,907	1,983,857	2,234,832	1,991,373	1,775,408	18,782,481

SUMMARY of DEVELOPMENT and INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 24 - Transport

PROGRAMME: Roads Infrastructure								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18782	24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)	0	0	0	1,095	5,135	0	0
20064	24/02/120 - Construction of gravel road from DR 3619: Onaanda - Otamanzi (25km)	0	0	0	5,000	3,500	0	0
18221	24/02/67 - Construction of gravel road DR 3605: Uukwiyuushona - Omuntele	0	0	0	70,905	0	0	0
18213	24/02/60 - Construction of gravel road MR 120: Endola - Eembo (19km)	0	0	0	6,000	5,224	0	0
18779	24/02/95 - Construction of Access Roads to Schools and Clinics	0	0	0	34,000	35,000	27,000	0
20184	24/02/129 - Construction of gravel road from DR 3650: Epinga-Onakalunga (12km)	0	0	0	5,000	6,300	0	0
18783	24/02/99 - Rehabilitation of the Keetmanshoop - Mariental road (386km)	0	0	0	230,932	230,932	0	0
8081	24/02/49 - Construction of Gravel Road Epato (MR 111) - Onkani	0	0	0	5,920	0	0	0
18214	24/02/61 - Construction of gravel road DR 3639: Etomba - Omundaungilo (71km)	0	0	0	22,487	0	0	0
Programme Sub-Total		0	0	0	381,339	286,091	27,000	0
Total for Outside State Revenue Fund		0	0	0	381,339	286,091	27,000	0
TOTAL VOTE EXPENDITURE		30,460,858	3,692,907	1,983,857	2,616,171	2,277,464	1,802,408	18,782,481

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 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Implement a Transport and Logistic Master Plan

PROGRAM NAME: Railway Network development

NATIONAL PROJECT: Railway network upgrading and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Oshikoto, Otjozondjupa, Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Otjiwarongo, Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				5,090,841	461,593	651,046	370,446	213,313	130,845	3,263,598
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				5,090,841	461,593	651,046	370,446	213,313	130,845	3,263,598
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5,090,841	461,593	651,046	370,446	213,313	130,845	3,263,598
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	2,908,000	249,436	523,728	120,034	83,470	39,917	1,891,415
107	Construction, Renovation and Improvement	GRN	Inside	1,000,900	32,900	0	175,870	50,157	55,173	686,800
105	Feasibility Studies, Design and Supervision	GRN	Inside	900,000	32,900	10,600	74,542	79,686	35,755	666,517
Total composition of expenditure				4,808,900	315,235	534,328	370,446	213,313	130,845	3,244,733

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project entails the rehabilitation of earthworks embankment, strengthening of bridges, increase to high axle load through using 48 kg/m rail or other high profiles, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections un etc.. To upgrade and rehabilitate the main railway line between Kranzberg-Otjiwarongo-Tsumeb, as well as Windhoek - Walvis Bay are regarded as the most important line because it links the port of Walvis Bay with the rest of the country. Strategic important commodities such as fuel and coal are transported over this railway line. Sever speed restrictions, of as low as 15 -20 kilometers per hour have been imposed on some sections of these railway lines. Beneficiaries are public, business community in Namibia and Angola, rail operator. 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 2017/2018 FINANCIAL YEAR: Railway earth works embankments between Ondangwa and Oshakati completed : Section 2, 0km 14km, 53.7 km partially upgraded between Kranzberg and Tsumeb, 97,008 concrete sleepers manufactured and 72,024 transported, Completed the four feasibility studies on commuter rail services (Windhoek- Rehoboth, Windhoek to Okahandja, Windhoek to International Airport, Windhoek City proper and the suburbs), Elimination of speed restrictions from 15 km/h to 80 km/h on some railway line sections through partial or full upgrading.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Acquiring rails, Construction, Production & transportation of Sleepers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction, Production & transportation of Sleepers, Acquiring rails, transportation of ballast.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/71 - Construction of gravel road MR 125 Masokotwane - Machita (DR 3507) (32km)**NPC CODE:** 18225**STARTING DATE:** 01-SEP-2016**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Linyanti**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				116,400	0	0	2,000	0	0	114,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				116,400	0	0	2,000	0	0	114,400
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				116,400	0	0	2,000	0	0	114,400
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,000	0	0	2,000	0	0	10,000
Total composition of expenditure				12,000	0	0	2,000	0	0	10,000

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 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Documentation and design**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:** 24/02/123 - Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)**NPC CODE:** 20067**STARTING DATE:** 01-NOV-2015**CONCLUDING DATE:** 30-NOV-2020**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Oshana, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Okatana, Endola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				292,650	0	72,000	64,342	62,679	0	93,629
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				292,650	0	72,000	64,342	62,679	0	93,629
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				30,000	0	8,000	2,500	2,500	0	17,000
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				30,000	0	8,000	2,500	2,500	0	17,000
TOTAL PROJECT FUNDING				322,650	0	80,000	66,842	65,179	0	110,629
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	Namibia - RFA	Inside	30,000	0	8,000	2,500	2,500	0	17,000
107	Construction, Renovation and Improvement	GRN	Inside	292,650	0	72,000	64,342	62,679	0	93,629
Total composition of expenditure				322,650	0	80,000	66,842	65,179	0	110,629

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Completion of the construction to bitumen standard of the road Okatana –Endola- Onunho. The project include the rehabilitation of the 5 km Oshakati-Okatana bitumen road and upgrading of the intersection with MR 92 in Oshakati, the upgrading of the gravel road between Okatana and Endola and of the sand track from Endola to Onunho to bitumen standard. The length of the road upgraded to bitumen standard is 36 km. The project was identified in the 1999 revision of the Oshikoto, Oshana, Omusati and Ohangwena Roads Master Plan as the first priority of bitumen roads projects.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Design**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction Finishes

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/34 - Labour-Based Construction (DR 3610:TR1/11) Mangetti West Quarantine Camp Phase 2**NPC CODE:** 5065**STARTING DATE:** 01-FEB-2014**CONCLUDING DATE:** 31-DEC-2017**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Engodi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				115,503	27,529	0	0	20,000	0	67,974
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				115,503	27,529	0	0	20,000	0	67,974
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				115,503	27,529	0	0	20,000	0	67,974
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	80,850	0	0	0	20,000	0	60,850
Total composition of expenditure				80,850	0	0	0	20,000	0	60,850

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 2017/2018 FINANCIAL YEAR:** Design completed and construction supervision is ongoing**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** none**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction begins

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/119 - Construction of gravel road from DR 3624: Phase II Omundaungilo - Omboloka (86 km)**NPC CODE:** 20063**STARTING DATE:** 01-MAY-2014**CONCLUDING DATE:** 01-APR-2018**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Omundaungilo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				131,445	0	0	3,000	27,857	0	100,588
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				131,445	0	0	3,000	27,857	0	100,588
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				131,445	0	0	3,000	27,857	0	100,588
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	114,945	0	0	2,500	20,857	0	91,588
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,000	0	0	500	7,000	0	4,500
Total composition of expenditure				126,945	0	0	3,000	27,857	0	96,088

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

DR 3624: Phase II: Omundaungilo - Omboloka; which is a continuation of the Phase I of DR 3624: Etomba - Omundaungilo which is funded by under Labour based V. The second phase of DR 3624 runs parallel to the Namibia - Angolan border in an easterly direction. Presently only a few bush tracks would provide a link to with TR 10/2. The length of this section is approximately 86 km.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design Consultant has not yet been appointed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Documentation, Site Supervision and Construction

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: 24/02/95 - Construction of Access Roads to Schools and Clinics

NPC CODE: 18779

STARTING DATE: 01-OCT-2015

CONCLUDING DATE: 01-APR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Road Construction

TARGET REGIONS FOR THIS MTEF: //karas, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				143,900	0	14,000	47,193	3,482	0	79,225
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				143,900	0	14,000	47,193	3,482	0	79,225
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				120,000	0	20,000	34,000	35,000	27,000	4,000
(b) Loans				0	0	0	0	0	0	0
Total External Funding				120,000	0	20,000	34,000	35,000	27,000	4,000
TOTAL PROJECT FUNDING				263,900	0	34,000	81,193	38,482	27,000	83,225
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
106	Purchase of Land and Intangible Assets	GRN	Inside	1,000	0	0	1,000	0	0	0
027	Other Services and Expenses	GRN	Inside	2,500	0	0	1,500	0	0	1,000
107	Construction, Renovation and Improvement	GRN	Inside	112,320	0	14,000	42,693	0	0	55,627
105	Feasibility Studies, Design and Supervision	GRN	Inside	28,080	0	0	2,000	3,482	0	22,598
107	Construction, Renovation and Improvement	German Gov't	Outside	120,000	0	20,000	34,000	35,000	27,000	4,000
Total composition of expenditure				263,900	0	34,000	81,193	38,482	27,000	83,225

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 2017/2018 FINANCIAL YEAR: Design

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commence with construction of Access roads in Omusati and Oshana Regions.

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:** 24/02/72 - Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)**NPC CODE:** 18226**STARTING DATE:** 01-DEC-2015**CONCLUDING DATE:** 07-DEC-2017**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe North**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				447,815	2,298	85,000	85,790	62,679	45,375	166,673
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				447,815	2,298	85,000	85,790	62,679	45,375	166,673
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				447,815	2,298	85,000	85,790	62,679	45,375	166,673
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	400,736	0	82,000	81,790	58,679	42,000	136,267
105	Feasibility Studies, Design and Supervision	GRN	Inside	44,781	0	3,000	4,000	4,000	3,375	30,406
Total composition of expenditure				445,517	0	85,000	85,790	62,679	45,375	166,673

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 2017/2018 FINANCIAL YEAR: construction started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction and supervision continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues to completion.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/61 - Construction of gravel road DR 3639: Etomba - Omundaungilo (71km)**NPC CODE:** 18214**STARTING DATE:** 29-MAY-2015**CONCLUDING DATE:** 30-NOV-2019**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				161,124	6,087	17,756	357	0	0	136,924
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				161,124	6,087	17,756	357	0	0	136,924
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				22,487	0	0	22,487	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				22,487	0	0	22,487	0	0	0
TOTAL PROJECT FUNDING				183,611	6,087	17,756	22,844	0	0	136,924
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	90,115	0	15,756	357	0	0	74,002
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	22,487	0	0	22,487	0	0	0
Total composition of expenditure				112,602	0	15,756	22,844	0	0	74,002

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 2017/2018 FINANCIAL YEAR: commenced with construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/45 - Construction of Gravel Road DR 3654: Omuthiya - Elambo (DR 3630)**NPC CODE:** 8077**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				63,284	0	0	1,500	12,188	0	49,596
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				63,284	0	0	1,500	12,188	0	49,596
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				63,284	0	0	1,500	12,188	0	49,596
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	0	1,500	12,188	0	6,312
Total composition of expenditure				20,000	0	0	1,500	12,188	0	6,312

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 road is already proclaimed as DR 3654.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Commence with Design and Documentation.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with Design and Documentation.

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: 23-MAR-2015

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Road Construction

TARGET REGIONS FOR THIS MTEF: Omusati, Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Okahao, Okahao

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				63,977	0	6,000	239	0	0	57,738
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				63,977	0	6,000	239	0	0	57,738
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	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	0	5,920	0	0	0
Total External Funding				11,295	0	1,000	5,920	0	0	4,375
TOTAL PROJECT FUNDING				75,272	0	7,000	6,159	0	0	62,113
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	63,977	0	6,000	239	0	0	57,738
105	Feasibility Studies, Design and Supervision	Luxembo urg Gov't	Outside	5,920	0	0	5,920	0	0	0
Total composition of expenditure				69,897	0	6,000	6,159	0	0	57,738

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, Etemba, 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 2017/2018 FINANCIAL YEAR: Construction and supervision

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction continues.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: none

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/67 - Construction of gravel road DR 3605: Uukwiyuushona - Omuntele**NPC CODE:** 18221**STARTING DATE:** 01-JUN-2015**CONCLUDING DATE:** 30-JUN-2019**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				131,660	1,725	10,000	572	0	0	119,363
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				131,660	1,725	10,000	572	0	0	119,363
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				70,905	0	0	70,905	0	0	0
Total External Funding				70,905	0	0	70,905	0	0	0
TOTAL PROJECT FUNDING				202,565	1,725	10,000	71,477	0	0	119,363
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	120,860	0	10,000	572	0	0	110,288
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	70,905	0	0	70,905	0	0	0
Total composition of expenditure				191,765	0	10,000	71,477	0	0	110,288

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 2017/2018 FINANCIAL YEAR:** Construction continued**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction continues to completion**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/129 - Construction of gravel road from DR 3650: Epinga-Onakalunga (12km)**NPC CODE:** 20184**STARTING DATE:** 01-MAY-2017**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Ohangwena, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondobe, Ondobe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				19,321	0	5,000	2,000	0	0	12,321
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				19,321	0	5,000	2,000	0	0	12,321
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				12,000	0	0	5,000	6,300	0	700
TOTAL PROJECT FUNDING				31,321	0	5,000	7,000	6,300	0	13,021
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	German - KfW	Outside	12,000	0	0	5,000	6,300	0	700
107	Construction, Renovation and Improvement	GRN	Inside	17,021	0	4,000	1,500	0	0	11,521
105	Feasibility Studies, Design and Supervision	GRN	Inside	2,300	0	1,000	500	0	0	800
Total composition of expenditure				31,321	0	5,000	7,000	6,300	0	13,021

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The road estimated to have a length of 9 km starts at the junction with TR 10/2 at Onakalunga to Epinga. The route will provide access to Epinga School and clinic. The main objective of the project is to improve the network connectivity, reduce travelling time, road user costs and accidents.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Designs, construction and works supervision**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/60 - 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 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Ohangwena, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Endola, Endola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				32,134	0	5,000	10,154	3,482	0	13,498
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				32,134	0	5,000	10,154	3,482	0	13,498
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				12,000	0	0	6,000	5,224	0	776
(b) Loans				0	0	0	0	0	0	0
Total External Funding				12,000	0	0	6,000	5,224	0	776
TOTAL PROJECT FUNDING				44,134	0	5,000	16,154	8,706	0	14,274
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	28,334	0	4,500	9,154	2,482	0	12,198
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,800	0	500	1,000	1,000	0	1,300
107	Construction, Renovation and Improvement	German Gov't	Outside	12,000	0	0	6,000	5,224	0	776
Total composition of expenditure				44,134	0	5,000	16,154	8,706	0	14,274

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, Onhenga, 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 2017/2018 FINANCIAL YEAR: Design and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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:** 24/02/120 - Construction of gravel road from DR 3619: Onaanda - Otamanzi (25km)**NPC CODE:** 20064**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 01-MAR-2020**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Onaanda**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				57,345	0	0	1,250	6,964	0	49,131
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				57,345	0	0	1,250	6,964	0	49,131
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				13,500	0	1,250	5,000	3,500	0	3,750
TOTAL PROJECT FUNDING				70,845	0	1,250	6,250	10,464	0	52,881
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	37,345	0	0	0	6,964	0	30,381
107	Construction, Renovation and Improvement	Luxembo urg Gov't	Outside	10,000	0	1,250	5,000	3,500	0	250
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	0	1,250	0	0	18,750
Total composition of expenditure				67,345	0	1,250	6,250	10,464	0	49,381

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The road estimated to have a length of 25 km starts at Omboloka and ends at the junction with TR 10/2 at Omukukutu. 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.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None. No allocation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: feasibility study

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Detailed, Supervision and Construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)

NPC CODE: 18782

STARTING DATE: 01-APR-2019

CONCLUDING DATE: 01-MAR-2020

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Road Construction

TARGET REGIONS FOR THIS MTEF: Ohangwena, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Okongo, Okongo

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				89,500	0	0	905	0	0	88,595
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				89,500	0	0	905	0	0	88,595
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				33,345	0	2,500	1,095	5,135	0	24,615
Total External Funding				33,345	0	2,500	1,095	5,135	0	24,615
TOTAL PROJECT FUNDING				122,845	0	2,500	2,000	5,135	0	113,210
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	German - KfW	Outside	26,115	0	2,500	1,095	5,135	0	17,385
106	Purchase of Land and Intangible Assets	GRN	Inside	19,500	0	0	405	0	0	19,095
105	Feasibility Studies, Design and Supervision	GRN	Inside	70,000	0	0	500	0	0	69,500
Total composition of expenditure				115,615	0	2,500	2,000	5,135	0	105,980

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct gravel road that would serve Omboloka and Oluwaya clinics and schools via Ohameva and Hainyeko and Okalimbanombwa schools in Ohangwena Region. The road will serve directly about 1 clinic and 5 schools in Omboloka and Omukukutu villages. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road. The components of the project are: Detailed design and supervision, demining, consulting services, compensation (purchase of land) and construction works.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: feasibility study

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: none

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).**NPC CODE:** 18647**STARTING DATE:** 15-FEB-2016**CONCLUDING DATE:** 15-FEB-2020**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Erongo, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund, Kamanjab**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				944,250	3,402	80,000	145,790	96,108	308,911	310,039
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				944,250	3,402	80,000	145,790	96,108	308,911	310,039
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				944,250	3,402	80,000	145,790	96,108	308,911	310,039
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	732,000	0	63,000	136,790	86,108	308,911	137,191
105	Feasibility Studies, Design and Supervision	GRN	Inside	212,250	3,402	17,000	9,000	10,000	0	172,848
Total composition of expenditure				944,250	3,402	80,000	145,790	96,108	308,911	310,039

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 2017/2018 FINANCIAL YEAR:** Design & Documentation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Constructions begins**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:** 24/02/110 - 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 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Road Construction**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				31,007	0	0	822	1,741	0	28,444
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				31,007	0	0	822	1,741	0	28,444
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				31,007	0	0	822	1,741	0	28,444
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	25,000	0	0	0	919	0	24,081
105	Feasibility Studies, Design and Supervision	GRN	Inside	6,007	0	0	822	822	0	4,363
Total composition of expenditure				31,007	0	0	822	1,741	0	28,444

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a bridge over the Oute River, which 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 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Complete Design**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction, supervision and Retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/88 - Upgrading of MR118: Oranjemund to Rosh Pinah (100 Km).**NPC CODE:** 18654**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 01-NOV-2019**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Roads Maintenance and Rehabilitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				462,862	59,445	60,000	2,000	0	0	341,417
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				462,862	59,445	60,000	2,000	0	0	341,417
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				462,862	59,445	60,000	2,000	0	0	341,417
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	433,862	55,862	50,000	2,000	0	0	326,000
Total composition of expenditure				433,862	55,862	50,000	2,000	0	0	326,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project includes the 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 road starts in the town of Oranjemund and ends in Rosh Pinah. The total length of the road is the 100 KM. 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.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Construction in progress.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction Continues to completion.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** none

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/104 - 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 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Roads Maintenance and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Walvis Bay Rural

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,015,334	0	70,000	205,822	194,574	216,962	327,976
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,015,334	0	70,000	205,822	194,574	216,962	327,976
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				1,015,334	0	70,000	205,822	194,574	216,962	327,976
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	900,000	0	60,000	160,000	157,252	197,000	325,748
105	Feasibility Studies, Design and Supervision	GRN	Inside	115,334	0	10,000	45,822	37,322	19,962	2,228
Total composition of expenditure				1,015,334	0	70,000	205,822	194,574	216,962	327,976

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 2017/2018 FINANCIAL YEAR: Road construction up to sub base level in the first 15km

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Road construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Road construction to completion

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/141 - Maintenance of paved and unpaved roads

NPC CODE: 20186

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority (RA)

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Roads Maintenance and Rehabilitation

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Oshana, Oshana, Oshana

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,298,865	0	60,000	35,582	20,893	0	1,182,390
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,298,865	0	60,000	35,582	20,893	0	1,182,390
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,298,865	0	60,000	35,582	20,893	0	1,182,390
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	1,298,865	0	60,000	35,582	20,893	0	1,182,390
Total composition of expenditure				1,298,865	0	60,000	35,582	20,893	0	1,182,390

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To alleviate the backlog in road infrastructure maintenance over a period of 10 years in order to preserve the national road network which is the backbone of the Namibian Economy. The road maintenance requirement for FY 2011/2012 is a total amount of N\$778,124,213, of this amount RFA will be able to provide about N\$550,000,000.00. This will leave a backlog of N\$228,124,213.00 for FY 2011/2012. A total backlog of N\$871,300,000.00 has been accumulated since FY 2006/2007 up to FY 2011/2012. To address this backlog first financial year an amount of N\$87, 130,000.00 will have to be provided by GRN every FY for a period of 10 years. GRN needs to provide the amount of N\$228,124,213.00 to cover the budget deficit of FY 2011/2012 plus the portion of the backlog for 10 years N\$87, 130,000.00. This will translate into a total amount of N\$315,254,000.00 for the first financial year (2011/2012), thereafter a revisable amount of N\$87, 130,000.00 will be provided each year from FY 2012/2013 for the following 9 years.

Updated Brief motivation: The Roads Authority was given an amount of N\$71,973,000.00 instead of the required amount of N\$315,253,000.00 for the much needed maintenance of bitumen and gravel roads. The backlog increased as well as new maintenance needs. For Financial year 2013/2014 an amount of N\$165,648,587.00 is required consisting of an amount of N\$66,761,000.00 already committed for the maintenance of bitumen roads and an amount of N\$98,887,587.00 for maintenance of gravel roads.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Restoration of flood damaged roads

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Restoration of flood damaged roads

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Restoration of flood damaged roads

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/9 - Upgrading of TR 14/2: Gobabis - Otjinene road to bitumen standard**NPC CODE:** 4152**STARTING DATE:** 01-NOV-2009**CONCLUDING DATE:** 30-AUG-2017**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Roads Maintenance and Rehabilitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,099,377	386,749	90,000	64,342	34,822	0	523,464
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,099,377	386,749	90,000	64,342	34,822	0	523,464
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,099,377	386,749	90,000	64,342	34,822	0	523,464
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	603,372	41,372	83,000	6,000	3,000	0	470,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	114,452	0	7,000	58,342	31,822	0	17,288
Total composition of expenditure				717,824	41,372	90,000	64,342	34,822	0	487,288

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 2017/2018 FINANCIAL YEAR:** (Phase 2 Section A & B) Construction still on-going**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Continue with construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction continues to completion and retention

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/90 - Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard**NPC CODE:** 18648**STARTING DATE:** 20-MAR-2014**CONCLUDING DATE:** 30-NOV-2019**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Roads Maintenance and Rehabilitation**TARGET REGIONS FOR THIS MTEF:** Hardap, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aranos, Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,240,954	5,814	70,000	10,724	45,268	0	1,109,148
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,240,954	5,814	70,000	10,724	45,268	0	1,109,148
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1,240,954	5,814	70,000	10,724	45,268	0	1,109,148
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	1,000,000	3,814	60,000	8,724	45,268	0	882,194
105	Feasibility Studies, Design and Supervision	GRN	Inside	240,954	2,000	10,000	2,000	0	0	226,954
Total composition of expenditure				1,240,954	5,814	70,000	10,724	45,268	0	1,109,148

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade the road stretching from Gobabis to Aranos via Aminuis. The project will also support the development of the eastern region of the country which is characterized by a strong agriculture sector. The Omaheke and Hardap Regions traversed by the road project are large producers of livestock exported to internal and external markets. The beneficiaries of the project are: the road users in the surrounding community and the public at large. The components of the project are: Feasibility Study, Design and Documentation and Construction. The project includes the upgrading to bitumen standards of sections existing gravel roads in order to provide an entire paved road link from Gobabis to Aranos via Aminuis. The total length of the road is the 245Km. The paving of the road will reduce transport costs and therefore improve market accessibility and revenues to farmers.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Construction begins**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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:** 24/02/74 - Upgrading road to Bitumen Standard MR 125: Liselo - TR8/6 Linyanti - Singalamwe - Kongola**NPC CODE:** 18228**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 31-MAY-2016**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Roads Maintenance and Rehabilitation**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				864,405	514,101	20,000	10,044	24,116	0	296,144
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				864,405	514,101	20,000	10,044	24,116	0	296,144
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				864,405	514,101	20,000	10,044	24,116	0	296,144
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	334,304	0	20,000	8,000	20,000	0	286,304
105	Feasibility Studies, Design and Supervision	GRN	Inside	16,000	0	0	2,044	4,116	0	9,840
Total composition of expenditure				350,304	0	20,000	10,044	24,116	0	296,144

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

MR 125 stretches from TR8/6: Liselo - Linyanti and join 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 is characterized by poor gravel material available in the Caprivi Region, resulting to very dusty in dry season and slippery in rain season. This has resulted to relatively high rate of road accidents. The road has a total length of 210 km and has a highly trafficked and the traffic study was updated in house in 2007. Roads Authority has made efforts to place low volume seal on 70 km of the road which was open for traffic use on the 24th of October 2008.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Remedial works on shoulder**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Completion of 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:** 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 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Roads Maintenance and Rehabilitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja, Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				3,309,755	0	150,000	299,646	197,079	213,000	2,450,030
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				3,309,755	0	150,000	299,646	197,079	213,000	2,450,030
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				151,857	0	0	0	0	0	151,857
TOTAL PROJECT FUNDING				3,461,612	0	150,000	299,646	197,079	213,000	2,601,887
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	3,094,680	0	130,000	288,646	184,079	202,000	2,289,955
105	Feasibility Studies, Design and Supervision	GRN	Inside	215,075	0	20,000	11,000	13,000	11,000	160,075
Total composition of expenditure				3,309,755	0	150,000	299,646	197,079	213,000	2,450,030

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 2017/2018 FINANCIAL YEAR: Construction and supervision continue.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) 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:** 24/02/99 - Rehabilitation of the Keetmanshoop - Mariental road (386km)**NPC CODE:** 18783**STARTING DATE:** 30-JUL-2015**CONCLUDING DATE:** 30-SEP-2018**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Roads Maintenance and Rehabilitation**TARGET REGIONS FOR THIS MTEF:** Hardap, Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban, Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				695,940	0	0	54,298	102,233	0	539,409
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				695,940	0	0	54,298	102,233	0	539,409
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				600,000	0	0	230,932	230,932	0	138,136
TOTAL PROJECT FUNDING				1,295,940	0	0	285,230	333,165	0	677,545
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	German - KfW	Outside	600,000	0	0	230,932	230,932	0	138,136
107	Construction, Renovation and Improvement	GRN	Inside	655,940	0	0	49,298	97,233	0	509,409
105	Feasibility Studies, Design and Supervision	GRN	Inside	40,000	0	0	5,000	5,000	0	30,000
Total composition of expenditure				1,295,940	0	0	285,230	333,165	0	677,545

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 2017/2018 FINANCIAL YEAR: Detail Design and Tender Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Contract Administration, Site Supervision and Construction, Construction and Site Supervision

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site Supervision and Construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/02/54 - Upgrading of Oshakati - Ongenga (DR 3609) road to bitumen standard

NPC CODE: 8092

STARTING DATE: 01-JUN-2015

CONCLUDING DATE: 31-MAR-2017

VOTE: 24 - Transport

MAIN DIVISION: 02 - Transportation Infrastructure

EXECUTING AGENCY: Roads Authority

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Roads Infrastructure

NATIONAL PROJECT: Roads Maintenance and Rehabilitation

TARGET REGIONS FOR THIS MTEF: Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: Engela

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				255,920	4,119	15,000	4,000	0	0	232,801
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				255,920	4,119	15,000	4,000	0	0	232,801
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				255,920	4,119	15,000	4,000	0	0	232,801
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	210,000	0	15,000	3,000	0	0	192,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	41,801	0	0	1,000	0	0	40,801
Total composition of expenditure				251,801	0	15,000	4,000	0	0	232,801

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 2017/2018 FINANCIAL YEAR: Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)**NPC CODE:** 18785**STARTING DATE:** 01-JAN-2016**CONCLUDING DATE:** 18-JAN-2019**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Roads Infrastructure**NATIONAL PROJECT:** Roads Maintenance and Rehabilitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,700,000	0	80,000	200,000	174,073	402,000	1,843,927
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,700,000	0	80,000	200,000	174,073	402,000	1,843,927
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				2,700,000	0	80,000	200,000	174,073	402,000	1,843,927
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	2,295,000	0	50,000	189,000	164,073	400,000	1,491,927
105	Feasibility Studies, Design and Supervision	GRN	Inside	405,000	0	30,000	11,000	10,000	2,000	352,000
Total composition of expenditure				2,700,000	0	80,000	200,000	174,073	402,000	1,843,927

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 2017/2018 FINANCIAL YEAR:** Supervision and Construction**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Detail design, Supervision and construction works**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Detail design, supervision and construction works

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/03/12 - Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn**NPC CODE:** 18791**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2017**VOTE:** 24 - Transport**MAIN DIVISION:** 03 - Railway Infrastructure Management**EXECUTING AGENCY:** Transport**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Railway Network development**NATIONAL PROJECT:** Railway network upgrading and Rehabilitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				465,000	0	13,104	70,570	56,701	53,868	270,757
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				465,000	0	13,104	70,570	56,701	53,868	270,757
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				465,000	0	13,104	70,570	56,701	53,868	270,757
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	200,000	0	0	63,513	50,986	47,581	37,920
105	Feasibility Studies, Design and Supervision	GRN	Inside	215,000	0	13,104	7,057	5,715	6,287	182,837
Total composition of expenditure				415,000	0	13,104	70,570	56,701	53,868	220,757

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 2017/2018 FINANCIAL YEAR: design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Earthworks and culverts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Earthworks and Laying of track

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/03/7 - Northern Railway Line Extension**NPC CODE:** 1072**STARTING DATE:** 01-OCT-1999**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 24 - Transport**MAIN DIVISION:** 03 - Railway Infrastructure Management**EXECUTING AGENCY:** Transport**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Railway Network development**NATIONAL PROJECT:** Railway network upgrading and Rehabilitation**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				2,823,760	926,100	50,980	73,541	70,052	181,371	1,521,716
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				2,823,760	926,100	50,980	73,541	70,052	181,371	1,521,716
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				2,823,760	926,100	50,980	73,541	70,052	181,371	1,521,716
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	1,570,997	232,897	45,980	60,519	60,000	156,371	1,015,230
105	Feasibility Studies, Design and Supervision	GRN	Inside	200,000	20,440	5,000	13,022	10,052	25,000	126,486
Total composition of expenditure				1,770,997	253,337	50,980	73,541	70,052	181,371	1,141,716

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 2017/2018 FINANCIAL YEAR: Earthworks for 14km peg to 28km peg and the road over Rail Bridge between Ondangwa and Oshakati.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of Railway station between Ondangwa and Oshakati

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the rail line Ondangwa to Oshakati

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/03/8 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line

NPC CODE: 2078

STARTING DATE: 01-APR-2008

CONCLUDING DATE: 31-MAR-2020

VOTE: 24 - Transport

MAIN DIVISION: 03 - Railway Infrastructure Management

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Railway Network development

NATIONAL PROJECT: Railway network upgrading and Rehabilitation

TARGET REGIONS FOR THIS MTEF: //karas

TARGET CONSTITUENCIES FOR THIS MTEF: !Nami-Nüs

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				1,293,965	784,295	25,000	24,600	31,626	24,856	403,588
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				1,293,965	784,295	25,000	24,600	31,626	24,856	403,588
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				1,293,965	784,295	25,000	24,600	31,626	24,856	403,588
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	710,917	306,908	22,500	22,200	28,526	21,378	309,405
105	Feasibility Studies, Design and Supervision	GRN	Inside	90,338	47,901	2,500	2,400	3,100	3,478	30,959
Total composition of expenditure				801,255	354,809	25,000	24,600	31,626	24,856	340,364

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project is aimed at Upgrading of the railway line from Aus to Lüderitz to accommodate 18.5t axle loads. The current condition of this line is such that the safe operations on this line can no longer be guaranteed. This line would link the rest of the country and South Africa to the Luderitz harbour. Beneficiaries are business community, residents of the Karas Region and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Design and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Tendering and award and construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the sand tunnels

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/05/19 - Widening of Tsumeb aerodrome**NPC CODE:** 20196**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Airports infrastructure**NATIONAL PROJECT:** Upgrading and Maintenance of Airports infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				310,000	0	8,000	97,000	35,000	17,000	153,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				310,000	0	8,000	97,000	35,000	17,000	153,000
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	8,000	97,000	35,000	17,000	153,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
106	Purchase of Land and Intangible Assets	GRN	Inside	60,000	0	0	26,000	0	0	34,000
107	Construction, Renovation and Improvement	GRN	Inside	190,000	0	0	60,000	32,000	15,000	83,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	60,000	0	8,000	11,000	3,000	2,000	36,000
Total composition of expenditure				310,000	0	8,000	97,000	35,000	17,000	153,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project will consist of the widening of runway from existing to 30m plus 3m surfaced shoulders either side to meet the design requirements and for optimum safety of the aircraft which use the aerodrome. The airport provides access to the people of the Region and neighboring Regions direct access to neighboring countries. The airport should be gradually upgraded to the higher standards.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Designs and tender documentation, construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Compensate current owner and take over aerodrome, Designs and tender documentation, Actual construction

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-2020**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Airports infrastructure**NATIONAL PROJECT:** Upgrading and Maintenance of Airports infrastructure**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				326,720	0	0	36,026	113,563	8,350	168,781
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				326,720	0	0	36,026	113,563	8,350	168,781
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				326,720	0	0	36,026	113,563	8,350	168,781
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	300,020	0	0	30,000	110,000	7,000	153,020
105	Feasibility Studies, Design and Supervision	GRN	Inside	20,000	0	0	6,026	3,563	1,350	9,061
Total composition of expenditure				320,020	0	0	36,026	113,563	8,350	162,081

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a class C aerodrome in Opuwo to ensure the provision of safe, secure, reliable and efficient civil aviation infrastructure and air transport services in accordance with international standards. Currently the nearest aerodrome is in Ruacana 60 km from the town which negatively affected the economic development of Opuwo, therefore the Opuwo aerodrome will also minimize transport costs and facilitate the flow of transport. The beneficiaries of the project are the community of the Kunene Region, aircraft operators and users of air services, government O/M/As. The components of the project are: Feasibility Study, Design and Construction.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Finalize all pre-construction activities of Opuwo Aerodrome

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design and Construction for Opuwo Aerodrome

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:

Supervision and Construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/05/15 - Construction of new Facilities for DAAII**NPC CODE:** 20193**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Airports infrastructure**NATIONAL PROJECT:** Upgrading and Maintenance of Airports infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				152,000	0	500	2,500	500	100	148,400
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				152,000	0	500	2,500	500	100	148,400
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				152,000	0	500	2,500	500	100	148,400
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	137,000	0	0	0	500	100	136,400
105	Feasibility Studies, Design and Supervision	GRN	Inside	7,000	0	500	2,500	0	0	4,000
Total composition of expenditure				144,000	0	500	2,500	500	100	140,400

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project will consist of feasibility study and construction of a hangar facility at Eros Airport. The hangar facility will be used for storage of aircraft accident wreckages for reconstruction to determine and find signs of structural failure and other aspects. Aircraft components will be further and in-depth investigated to determine the cause of an accident. All activities must be done in line with ICAO and other international norms and standards. Secondly, upon the completion of the in-depth investigation, these aircraft wreckages and components will be used for Trainee Investigators on-the-job and practical training. Finally, the aircraft involved in a mishap is also subjected to mechanical autopsy of sorts. Hence it is imperative to be conducted inside a hanger for proper analysis and documentations.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Feasibility Study, detailed designing and tender documentation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction and supervision

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/13 - Rehabilitation of Eros Airport Runway, Taxiway & Apron Extension

NPC CODE: 20191

STARTING DATE: 01-APR-2017

CONCLUDING DATE: 31-MAR-2020

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: NAC

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				543,500	0	70,841	93,367	159,787	25,000	194,505
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				543,500	0	70,841	93,367	159,787	25,000	194,505
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				543,500	0	70,841	93,367	159,787	25,000	194,505
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	393,500	0	50,841	73,367	100,000	20,000	149,292
105	Feasibility Studies, Design and Supervision	GRN	Inside	150,000	0	20,000	20,000	59,787	5,000	45,213
Total composition of expenditure				543,500	0	70,841	93,367	159,787	25,000	194,505

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Eros Airport is the main aircraft maintenance and central hub. The runway was contracted in the 60s and has never been upgraded and now it has reached its design life. The aim of the project is to rehabilitate the runway, taxiway and Apron area, seeing that the need has been identified. Air Namibia who are the sister company to NAC want to operate all their domestic flights from Eros. Therefore, the physical infrastructure does not allow for any increments, due to the failure of the current facilities. This improve the convenience of all domestic movements within Namibia since Eros Airport is centrally located within Windhoek.

Airport is the

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility study, detailed designs and tender documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Detail design, supervision and construction works

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of reconstruction works

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/05/17 - Upgrading of Mpacha Airport**NPC CODE:** 20195**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Airports infrastructure**NATIONAL PROJECT:** Upgrading and Maintenance of Airports infrastructure**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				350,000	0	20,000	42,536	55,243	15,000	217,221
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				350,000	0	20,000	42,536	55,243	15,000	217,221
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				350,000	0	20,000	42,536	55,243	15,000	217,221
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	300,000	0	18,000	38,536	50,000	10,000	183,464
105	Feasibility Studies, Design and Supervision	GRN	Inside	50,000	0	2,000	4,000	5,243	5,000	33,757
Total composition of expenditure				350,000	0	20,000	42,536	55,243	15,000	217,221

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The components of the project will consist of feasibility study and the upgrading of the Airport facilities. The airport provides access to the people of the region and other regions and direct access to neighboring countries. The Feasibility Study has concluded that the airport should be gradually upgraded to the better ICAO standards.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Remedial works

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Reconstruction of the runway.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Reconstruction of the runway.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/12 - EMPIC- Regulatory Management Tools

NPC CODE: 20071

STARTING DATE: 01-APR-2014

CONCLUDING DATE: 31-MAR-2018

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek West

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				180,000	0	10,620	5,800	5,900	7,000	150,680
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				180,000	0	10,620	5,800	5,900	7,000	150,680
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	10,620	5,800	5,900	7,000	150,680
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
103	Operational Equipment, Machinery and Plants	GRN	Inside	90,000	0	10,620	5,000	5,000	6,000	63,380
105	Feasibility Studies, Design and Supervision	GRN	Inside	90,000	0	0	800	900	1,000	87,300
Total composition of expenditure				180,000	0	10,620	5,800	5,900	7,000	150,680

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project is to digitally capture and manage the regulatory civil aviation processes to enhance safety security in the scope of civil aviation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: ANS licence Go Live module was completed. Able to issue personnel licence from EMPIC

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Flight Operation, Aerodrome, Airworthiness will be commission

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: All the modules will be completed as per ICAO recommendation

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/3 - Upgrading of Civil Aviation Infrastructure

NPC CODE: 4145

STARTING DATE: 23-DEC-2002

CONCLUDING DATE: 31-MAR-2019

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Khomas

TARGET CONSTITUENCIES FOR THIS MTEF: Windhoek East

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				452,098	62,477	30,000	20,000	15,000	20,000	304,621
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				452,098	62,477	30,000	20,000	15,000	20,000	304,621
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				452,098	62,477	30,000	20,000	15,000	20,000	304,621
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	300,000	0	0	20,000	15,000	20,000	245,000
Total composition of expenditure				300,000	0	0	20,000	15,000	20,000	245,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at enhancing civil aviation safety throughout the country especially at the Hosea Kutako international, Eros Airport, Walvis Bay Airport and security as required by the 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 2017/2018 FINANCIAL YEAR: Furniture for NCAA head office, Infrastructure for Air Navigation Service Personnel ANSP

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construct facilities for NCAA /ANSP

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of ANS Infrastructure

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 24/05/4 - Construction of Air Traffic Control Towers

NPC CODE: 4301

STARTING DATE: 01-APR-2009

CONCLUDING DATE: 31-MAR-2019

VOTE: 24 - Transport

MAIN DIVISION: 05 - Civil Aviation Infrastructure

EXECUTING AGENCY: Transport

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Transport and logistics

DESIRED OUTCOME: By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

STRATEGIES: Upgrade road, rail, port and aviation infrastructure to world-class standards

PROGRAM NAME: Airports infrastructure

NATIONAL PROJECT: Upgrading and Maintenance of Airports infrastructure

TARGET REGIONS FOR THIS MTEF: Erongo

TARGET CONSTITUENCIES FOR THIS MTEF: Swakopmund

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				467,926	5,991	34,000	20,000	43,225	20,000	344,710
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				467,926	5,991	34,000	20,000	43,225	20,000	344,710
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				467,926	5,991	34,000	20,000	43,225	20,000	344,710
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	135,946	4,419	30,000	20,000	43,225	20,000	18,302
Total composition of expenditure				135,946	4,419	30,000	20,000	43,225	20,000	18,302

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 2017/2018 FINANCIAL YEAR: Ondangwa construction completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Design, Tender, Award, appoint contractor
Walvis Bay Airport

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, Tender, Award, appoint contractor
Hosea Kutako International Airport

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/05/2 - 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 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Airports infrastructure**NATIONAL PROJECT:** Upgrading and Maintenance of Airports infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				432,000	17,937	50,000	13,000	8,000	0	343,063
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				432,000	17,937	50,000	13,000	8,000	0	343,063
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				432,000	17,937	50,000	13,000	8,000	0	343,063
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	200,000	14,237	30,000	13,000	8,000	0	134,763
Total composition of expenditure				200,000	14,237	30,000	13,000	8,000	0	134,763

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 2017/2018 FINANCIAL YEAR: The building is 90% Completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: The furniture and appliances. Installation of IT infrastructure

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: none

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/05/1 - Construction of a new Area Control Tower for the Windhoek FIR**NPC CODE:** 1411**STARTING DATE:** 01-APR-2007**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Airports infrastructure**NATIONAL PROJECT:** Upgrading and Maintenance of Airports infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				955,609	282,296	50,372	62,936	30,000	25,000	505,005
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				955,609	282,296	50,372	62,936	30,000	25,000	505,005
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				955,609	282,296	50,372	62,936	30,000	25,000	505,005
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	200,000	80,736	1,500	60,000	30,000	25,000	2,764
105	Feasibility Studies, Design and Supervision	GRN	Inside	35,439	29,089	2,652	2,936	0	0	762
Total composition of expenditure				235,439	109,825	4,152	62,936	30,000	25,000	3,526

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct an Area Control Centre with associated equipment for the Windhoek FIR in order to upgrade and replace the Instrument Landing System, Voice Communication System, Voice Recorders and new Radios for Air Traffic Control. The replacement of the AFTN switch has also become necessary and the installation of a radio communication link between Eros Airport and Hosea Kutako International Airport. The beneficiaries of the project are the aviation sector and the components include: Documentation, design, construction and procurement of equipment.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Commission ICS, VRS, VCCS and VHF radio

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Develop specification and tender award

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implement

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/05/10 - 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 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Transport and logistics**DESIRED OUTCOME:** By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.**STRATEGIES:** Upgrade road, rail, port and aviation infrastructure to world-class standards**PROGRAM NAME:** Airports infrastructure**NATIONAL PROJECT:** Upgrading and Maintenance of Airports infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				77,545	1,545	12,000	10,000	10,000	15,000	29,000
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				77,545	1,545	12,000	10,000	10,000	15,000	29,000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				77,545	1,545	12,000	10,000	10,000	15,000	29,000
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	77,545	1,545	12,000	10,000	10,000	15,000	29,000
Total composition of expenditure				77,545	1,545	12,000	10,000	10,000	15,000	29,000

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to fence off state owned aerodromes and the Ministry of Works and Transport is responsible for the maintenance, upgrading and construction of state owned aerodromes that are not the responsibility of the Namibia Airports Company Ltd (NAC). The beneficiaries of the project are the government and the aircraft fraternity. The components of the project are: Documentation and Design and the Fencing of the Aerodromes.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Annual tender completed and approved.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Maintenance and fencing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with fencing of State Owned Aerodromes as well as maintenance.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/04/1 - Upgrading of Vehicle and Driver Testing Stations**NPC CODE:** 2836**STARTING DATE:** 20-SEP-2006**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 24 - Transport**MAIN DIVISION:** 04 - Transportation Policy and Regulation**EXECUTING AGENCY:** Transport**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** //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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				280,018	96,974	10,900	5,753	10,918	10,000	145,473
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				280,018	96,974	10,900	5,753	10,918	10,000	145,473
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				280,018	96,974	10,900	5,753	10,918	10,000	145,473
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
121	Government Organizations	GRN	Inside	280,018	96,974	10,900	5,753	10,918	10,000	145,473
Total composition of expenditure				280,018	96,974	10,900	5,753	10,918	10,000	145,473

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To improve the quality of vehicles using the roads and to ensure that all driver tests are conducted to the same standards throughout the country in compliance with the Road Traffic and Transport Act, Act 22 of 1999. The project aims at reducing traffic accidents by ensuring that vehicles operating on public roads are roadworthy, thereby minimizing transport costs, minimizing the detrimental impact of traffic accidents. Currently 11 established VTS/DTC's do not meet the required standards for vehicle and driver testing. These VTS needs to be upgraded to meet the legal requirements, failure to do this can result closure of the VTS/DTC's if the test results are challenge by the general public. Furthermore, to purchase suitable land for these and the remaining Vehicle Testing Stations across the country. Components Purchase of land: Mariental, Walvis Bay, Karibib, Ondangwa, Luderitz, Design and documentation, Construction and retention

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Upgrading of vehicle testing equipment at Testing Stations**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Purchase of land in Karibib for the construction of new Karibib Vehicle and Driver Testing Station, Upgrade Vehicle and Driver Testing Station at Omaruru, Conduct maintenance for existing vehicle and driver testing station infrastructure, Purchase land for Luderitz, Walvis Bay, Ondangwa and Mariental Vehicle and Driver testing Station**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Walvis Bay Vehicle and Driver Testing Station, Purchase of land in Oranjemund for Construction of Oranjemund Vehicle and Driver Testing Station, Conduct maintenance at existing vehicle and driver testing station infrastructure.

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-2020

VOTE: 24 - Transport

MAIN DIVISION: 01 - Government Garage

EXECUTING AGENCY: Works

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.

STRATEGIES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshikoto, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Urban, All Omusati, All Oshikoto, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				165,315	2,681	8,736	8,736	18,860	13,675	112,627
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				165,315	2,681	8,736	8,736	18,860	13,675	112,627
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				165,315	2,681	8,736	8,736	18,860	13,675	112,627
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	140,000	2,681	8,736	8,736	18,860	13,675	87,312
Total composition of expenditure				140,000	2,681	8,736	8,736	18,860	13,675	87,312

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct, rehabilitate and upgrade government garages nationwide, this include workshops, offices, wash bays and parking facilities. This is to ensure the effective delivery of service, the beneficiaries of the project are staffs from the Ministry and government officials. The components of the projects are: construction, upgrading and renovation.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Few activities completed during 2017/2018 (Swakopmund government garage that have completed 80% of the whole construction work) but all Construction, Rehabilitation & Upgrading of Government Garages Nation-Wide is still going on.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Activities planned are renovation of Keetmanshoop government garage and Gobabis government garage

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of Construction, Rehabilitation & Upgrading of Government Garages Nation-Wide.

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 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Infrastructure Development**NATIONAL PROJECT:** Meteorological Infrastructure Development**TARGET REGIONS FOR THIS MTEF:** 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				201,128	39,749	17,000	16,000	17,465	17,465	93,449
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				201,128	39,749	17,000	16,000	17,465	17,465	93,449
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				201,128	39,749	17,000	16,000	17,465	17,465	93,449
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	100,000	17,414	2,100	10,000	10,465	10,000	50,021
103	Operational Equipment, Machinery and Plants	GRN	Inside	71,128	21,934	2,100	6,000	7,000	7,465	26,629
Total composition of expenditure				171,128	39,348	4,200	16,000	17,465	17,465	76,650

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Project seeks to put in place meteorological infrastructure in the whole of Namibia in line with the Cabinet decision, and also with other regional, and international conventions, regulations and standards to adequately respond to the ever-growing demands of beneficiaries (aviation, tourism, agriculture, fisheries and so on) of meteorological data, information and services. It further seeks adherence to ICAO and WMO standards by which Namibia must comply by November 2012 as set out in the Quality Management System Standards. The various components of the project include: infrastructure rehabilitation and upgrading, strengthening of Climate Advisory Services and Meteorological Station Network Development and comprising of: Establishing upper air observatories at Grootfontein, Katima Mulilo, Ondangwa and Rundu; establishing new meteorological offices in all the region. Installing 50 (Fifty) automatic weather stations, Establishing four specialized regional offices at Katima Mulilo, Swakopmund and Keetmanshoop. The project will contribute to the program of Extension and Upgrading Meteorological Infrastructure and services by making weather and climate data/information more readily accessible for various sectors.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: 10 AWSs installed, restructuring proposal completed, Outstations equipped with communication tools and trained in basic data manipulation
Weather Forecasters system installed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Acquisition and installation of rain-gauges and measuring glasses for several towns, Acquisition and installation of climatological automatic weather stations for several towns, Acquisition of AWSs to ensure compliance to Minimata Convention, Finalization of Rundu and Katima Mulilo Meteorological Offices

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition and installation of rain-gauges and measuring glasses for several towns, Acquisition and installation of climatological automatic weather stations for several towns, Acquisition of AWSs to ensure compliance to Minimata Convention, Finalization of Rundu and Katima Mulilo Meteorological Offices.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 24/04/2 - Non-Motorized Transport**NPC CODE:** 20190**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 24 - Transport**MAIN DIVISION:** 04 - Transportation Policy and Regulation**EXECUTING AGENCY:** Transport**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Infrastructure Development**NATIONAL PROJECT:** Non-Motorized (NMT) Infrastructure Development**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura Central**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				73,331	0	2,002	7,149	3,482	4,630	56,068
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				73,331	0	2,002	7,149	3,482	4,630	56,068
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				73,331	0	2,002	7,149	3,482	4,630	56,068
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	61,331	0	1,502	6,449	3,182	3,630	46,568
105	Feasibility Studies, Design and Supervision	GRN	Inside	12,000	0	500	700	300	1,000	9,500
Total composition of expenditure				73,331	0	2,002	7,149	3,482	4,630	56,068

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of non-motorized transport infrastructure development is to start focusing on solutions to transport problems for non-motorized transport users of the Namibian population. It separate pedestrian and non - motorized traffic like bicycles from motorist reducing accidents. All though this programme is very important for safety of the non-motorized transport users, the project is more appropriate to implement in towns and cities rather than on the National Road Network outside towns. It is almost impossible to find a person riding a bicycle for a distance of 175 km between two cities. The programme should be taken up by the Roads Safety Council to recommend to the Local Authority for implementation on the street within the towns and cities. It will reduce conflict between traffic and human, none motorized road users. Main component are construction and supervision

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Feasibility study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Implementation of the project

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 25 - Land Reform

PROGRAMME : Integration of Marginalized Communities into Socio-Economic Mainstream								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
768	25/03/1 - Ongoing Resettlement Sub-Programme	137,094	40,008	9,007	5,029	5,000	5,500	72,550
Programme Sub-Total		137,094	40,008	9,007	5,029	5,000	5,500	72,550
PROGRAMME : Land Purchase and Ownership								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
2041	25/06/3 - Delimitation of Namibian Continental Shelf	80,000	29,908	1,106	1,200	1,500	1,000	45,286
1471	25/05/4 - Development of Communal Areas	247,684	73,589	15,333	10,471	20,747	26,000	101,544
1344	25/06/2 - Namibia Land Information System	9,613	4,124	800	800	800	1,000	2,089
1055	25/05/2 - Land Purchase Sub-Programme	3,006,528	382,454	200,000	200,000	200,000	200,000	1,824,074
4126	25/05/5 - Integrated Regional Land Use Plans for Omaheke, Otjozondjupa, Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas Regions	37,545	5,014	1,000	1,500	1,000	2,500	26,531
18653	25/07/1 - Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek	29,000	0	2,500	1,500	1,500	1,000	22,500
1432	25/05/3 - Flexible Land Tenure System	107,607	3,527	1,500	2,000	2,000	5,000	93,580
932	25/06/1 - Nationwide Integrated Geodesy	83,658	10,985	1,000	1,000	2,000	1,500	67,173
8037	25/06/5 - Development of National Fundamental Data Sets	239,603	31,321	15,000	12,000	20,500	15,000	145,782
Programme Sub-Total		3,841,238	540,923	238,239	230,471	250,047	253,000	2,328,558
PROGRAMME : Public works and public property/ asset management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18844	25/02/14 - Upgrading of the Ministerial Regional Office in Outapi	54,458	0	10,000	10,000	14,000	10,277	10,181
18843	25/02/13 - Upgrading of the Ministerial Regional Office in Eenhana	42,200	0	0	0	0	7,000	35,200
18845	25/02/15 - Construction of Ministerial Regional Office in Omuthiya	38,418	0	0	0	0	7,000	31,418
18652	25/02/12 - Improvement of Offices and Assigned Official's houses in the regions	17,038	0	2,768	1,000	3,000	0	10,270
18533	25/02/9 - Renovations to the Deeds Office and Office of the Surveyor General	29,116	4,592	1,300	1,500	0	800	20,924
18334	25/02/8 - Construction of Ministerial Regional Office in Katima Mulilo	168,779	4,800	10,000	10,500	14,000	10,373	119,106
18332	25/02/7 - Construction of the Ministerial Regional Office in Rundu	51,303	13,587	3,000	1,500	1,000	1,050	31,166
Programme Sub-Total		401,312	22,979	27,068	24,500	32,000	36,500	258,265
Total for Inside State Revenue Fund		4,379,644	603,910	274,314	260,000	287,047	295,000	2,659,373

SUMMARY of DEVELOPMENT and INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 25 - Land Reform

PROGRAMME: Land Purchase and Ownership								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
1471	25/05/4 - Development of Communal Areas	0	0	0	55,382	66,458	81,000	0
4126	25/05/5 - Integrated Regional Land Use Plans for Omaheke, Otjozondjupa, Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas Regions	0	0	0	9,000	9,000	17,000	0
Programme Sub-Total		0	0	0	64,382	75,458	98,000	0
PROGRAMME: Public works and public property/ asset management								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18844	25/02/14 - Upgrading of the Ministerial Regional Office in Outapi	24,540	0	5,240	4,421	0	0	14,879
18334	25/02/8 - Construction of Ministerial Regional Office in Katima Mulilo	19,525	0	6,025	8,500	0	0	5,000
Programme Sub-Total		44,065	0	11,265	12,921	0	0	19,879
Total for Outside State Revenue Fund		44,065	0	11,265	77,303	75,458	98,000	19,879
TOTAL VOTE EXPENDITURE		4,423,709	603,910	285,579	337,303	362,505	393,000	2,679,252

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/2 - Land Purchase Sub-Programme

NPC CODE: 1055

STARTING DATE: 31-MAR-1995

CONCLUDING DATE: 31-MAR-2021

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: Land purchase

TARGET REGIONS FOR THIS MTEF: //karas, Oshikoto, Otjozondjupa, Erongo, Hardap, Khomas, Kunene, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural, Tsumeb, Grootfontein, Omaruru, Mariental Rural, Windhoek Rural, Opuwo Rural, Aminius

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				3,006,528	382,454	200,000	200,000	200,000	200,000	1,824,074
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				3,006,528	382,454	200,000	200,000	200,000	200,000	1,824,074
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3,006,528	382,454	200,000	200,000	200,000	200,000	1,824,074
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
123	Public and Departmental Enterprises and Private Industries	GRN	Inside	3,006,528	382,454	200,000	200,000	200,000	200,000	1,824,074
Total composition of expenditure				3,006,528	382,454	200,000	200,000	200,000	200,000	1,824,074

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 2017/2018 FINANCIAL YEAR: 10 farms with a combined size of 42893.6149 hectares were purchased during 2017/2018 Financial Year at a cost of N\$108,155,066.19.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Acquire land of 75000 hectares, conduct farm assessment, valuation and price negotiation, and resettle 45 beneficiaries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquire land of 50000 hectares, conduct farm assessment, valuation and price negotiation, and resettle 114 beneficiaries.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/4 - Development of Communal Areas

NPC CODE: 1471

STARTING DATE: 01-APR-2012

CONCLUDING DATE: 31-MAR-2019

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: Land tenure

TARGET REGIONS FOR THIS MTEF: //karas, //karas, Omusati, Omusati, Oshana, Oshana, Oshikoto, Oshikoto, Otjozondjupa, Otjozondjupa, Zambezi, Zambezi, Erongo, Erongo, Hardap, Hardap, Kavango East, Kavango East, Kavango West, Kavango West, Kunene, Kunene, Ohangwena, Ohangwena, Omaheke, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: All //Karas, All //Karas, All Omusati, All Omusati, All Oshana, All Oshana, All Oshikoto, All Oshikoto, All Otjozondjupa, All Otjozondjupa, All Zambezi, All Zambezi, All Erongo, All Erongo, All Hardap, All Hardap, All Kavango East, All Kavango East, All Kavango West, All Kavango West, All Kunene, All Kunene, All Ohangwena, All Ohangwena, All Omaheke, All Omaheke

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				247,684	73,589	15,333	10,471	20,747	26,000	101,544
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				247,684	73,589	15,333	10,471	20,747	26,000	101,544
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				342,090	0	82,000	55,382	66,458	81,000	57,250
Total External Funding				342,090	0	82,000	55,382	66,458	81,000	57,250
TOTAL PROJECT FUNDING				589,774	73,589	97,333	65,853	87,205	107,000	158,794
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
027	Other Services and Expenses	German - KfW	Outside	162,926	0	47,000	32,676	10,000	16,000	57,250
107	Construction, Renovation and Improvement	German - KfW	Outside	179,164	0	35,000	22,706	56,458	65,000	0
027	Other Services and Expenses	GRN	Inside	99,424	35,415	5,333	4,347	4,747	10,000	39,582
107	Construction, Renovation and Improvement	GRN	Inside	148,260	38,175	10,000	6,124	16,000	16,000	61,961
Total composition of expenditure				589,774	73,589	97,333	65,853	87,205	107,000	158,794

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 and to develop and maintain a comprehensive and reliable communal land registry system. The beneficiaries of the project are the holders of land rights in communal areas, primarily the communal residents or traditional communities in communal areas. It will also benefit the unemployed graduates who will be recruited as temporal staff for registration of land rights, communal residents as laborers for the development of farm infrastructure for the Small Scale Commercial farms. The main components are: 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 2017/2018 FINANCIAL YEAR: Registered 6026 land rights, 110 awareness campaigns conducted at 332 villages over 3950 application forms, 6349 mapped and verified, 4049 digitized and 6946 entered, 7855 land rights recorded in the land register

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Communal land registration and Issuing of rights certificates and Small Scale Commercial Farms (SSCF) infrastructure development.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue the development of 731,000 hectares block of SSCF as well as registration of 195,000 (80%) of the 244,500 CLRs.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/05/5 - Integrated Regional Land Use Plans for Omaheke, Otjozondjupa, Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas Regions

NPC CODE: 4126

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2021

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: Land tenure

TARGET REGIONS FOR THIS MTEF: Oshikoto, Oshikoto, Erongo, Khomas, Khomas, Kunene, Kunene, Ohangwena, Ohangwena

TARGET CONSTITUENCIES FOR THIS MTEF: All Oshikoto, All Oshikoto, All Erongo, All Khomas, All Khomas, All Kunene, All Kunene, All Ohangwena, All Ohangwena

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				37,545	5,014	1,000	1,500	1,000	2,500	26,531
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				37,545	5,014	1,000	1,500	1,000	2,500	26,531
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				44,000	0	9,000	9,000	9,000	17,000	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				44,000	0	9,000	9,000	9,000	17,000	0
TOTAL PROJECT FUNDING				81,545	5,014	10,000	10,500	10,000	19,500	26,531
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
027	Other Services and Expenses	German - KfW	Outside	44,000	0	9,000	9,000	9,000	17,000	0
027	Other Services and Expenses	GRN	Inside	37,545	5,014	1,000	1,500	1,000	2,500	26,531
Total composition of expenditure				81,545	5,014	10,000	10,500	10,000	19,500	26,531

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main purpose of the project is to prepare meaningful IRLUPs for all 14 Regions in the country as basis for the formulation of a National Land Use Plan. The project's objective is to provide comprehensive participatory decisions, future scenarios and related projects and programmes to ensure sustainable management and use of land and resources within the context of the overall development strategy of the country. Further, the project will sets a coordinated direction for the future uses of land and resources and allows for the evaluation of the success of management activities over time. The main components are: preparation of IRLUPs for Omaheke, Otjozondjupa, Erongo, Oshikoto, Omusati, Oshana, Ohangwena and Kunene Regions.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: The development of Oshana and Omusati Integrated Regional Land Use Plans (IRLUPs) is ongoing not fully completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue with the development of Oshana and Omusati IRLUPs.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalizing the development of Omusati and Oshana IRLUPs; Commence with the development of Oshikoto and Ohangwena IRLUP's; Commence with the development of Erongo and Kunene IRLUP's and Commence with the development of Khomas IRLUP.

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: 31-MAR-2012

CONCLUDING DATE: 31-MAR-2023

VOTE: 25 - Land Reform

MAIN DIVISION: 05 - Land Reform

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Rural Economic Development

DESIRED OUTCOME: By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.

STRATEGIES: Improve the Land Tenure system

PROGRAM NAME: Land Purchase and Ownership

NATIONAL PROJECT: Land tenure

TARGET REGIONS FOR THIS MTEF: //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				107,607	3,527	1,500	2,000	2,000	5,000	93,580
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				107,607	3,527	1,500	2,000	2,000	5,000	93,580
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				107,607	3,527	1,500	2,000	2,000	5,000	93,580
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
102	Vehicles	GRN	Inside	8,000	0	500	0	0	700	6,800
022	Materials and Supplies	GRN	Inside	84	0	0	28	28	28	0
027	Other Services and Expenses	GRN	Inside	57,500	2,504	700	1,672	1,672	3,172	47,780
101	Furniture and Office Equipment	GRN	Inside	5,600	0	300	100	100	100	5,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	3,423	1,023	0	200	200	1,000	1,000
Total composition of expenditure				74,607	3,527	1,500	2,000	2,000	5,000	60,580

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 2017/2018 FINANCIAL YEAR: Consultation with Oshakati and Gobabis Local Authorities completed to assess their capacity needs for the successfully implementation of the project; Re-blocking on site completed by Gobabis Local Authority; Some basic services provided by Gobabis Local Authority; The Secretary to Cabinet approve the recruitment of PMU staff members. The Work Plan for the Flexible Land Tenure Project indicating the role players, timelines and responsibilities completed, and shared with stakeholders

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Facilitate the submission of the Financial Agreement to the Attorney General's office for scrutiny; Ensure the Flexible Land Tenure Regulations are finalized by the Legal Drafter/facilitate; Facilitate the appointment of Land Rights Office staff; Facilitate preparation of the layout for the pilot areas; Facilitate the surveying of blockervens in the pilot areas; Facilitate registration/endorsement of blockervens in the Deeds Office/ Surveyor General's Office; Facilitate issuing of titles and Development of a computer based registration system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Full-scale implementation of FLTS in Namibia; Adjudication, land surveying, registration and issuing of titles Establishment and equipment of further Land Rights Offices; Recruitment of project staff and Establishment and equipment of further Land Rights Offices.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 25/07/1 - Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek**NPC CODE:** 18653**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 25 - Land Reform**MAIN DIVISION:** 07 - Land and Resettlement/Deeds Office**EXECUTING AGENCY:** Land Reform**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Rural Economic Development**DESIRED OUTCOME:** By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.**STRATEGIES:** Improve the Land Tenure system**PROGRAM NAME:** Land Purchase and Ownership**NATIONAL PROJECT:** Land tenure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,000	0	2,500	1,500	1,500	1,000	22,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,000	0	2,500	1,500	1,500	1,000	22,500
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				29,000	0	2,500	1,500	1,500	1,000	22,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
022	Materials and Supplies	GRN	Inside	17,000	0	1,000	500	250	200	15,050
027	Other Services and Expenses	GRN	Inside	10,000	0	1,500	500	1,000	400	6,600
101	Furniture and Office Equipment	GRN	Inside	2,000	0	0	500	250	400	850
Total composition of expenditure				29,000	0	2,500	1,500	1,500	1,000	22,500

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 2017/2018 FINANCIAL YEAR: 80% of work on the Deeds search Module was completed; Tests were carried out on the functionalities of the Deed kiosk; System errors/ bugs were identified and forwarded to the developers to be rectified and some system errors were rectified.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: CDRS3 fit/gap analysis and software selection; CDRS3 Customization; Develop a CDRS3 Test environment; Create a Test Server; Create a Database; Create the CDRS3 database structure; Import the data from the existing CDRS; Perform stress tests on the Database Server; Training of Deeds and MLR staff members on CDRS3 functionality.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Provision of Data Center Services; Plan Online Deeds Registration Process; Implement Online Deeds Registration Process; Implement Unique Identifier Parcels Database and Implement Unique Identifier Databases for Organizations, Persons and Documents.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 25/06/1 - Nationwide Integrated Geodesy**NPC CODE:** 932**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 25 - Land Reform**MAIN DIVISION:** 06 - Survey and Mapping**EXECUTING AGENCY:** Land Reform**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Rural Economic Development**DESIRED OUTCOME:** By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.**STRATEGIES:** Improve the Land Tenure system**PROGRAM NAME:** Land Purchase and Ownership**NATIONAL PROJECT:** National Data Infrastructure and Establishment of Fundamental Datasets**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Abroad, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				83,658	10,985	1,000	1,000	2,000	1,500	67,173
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				83,658	10,985	1,000	1,000	2,000	1,500	67,173
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				83,658	10,985	1,000	1,000	2,000	1,500	67,173
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
027	Other Services and Expenses	GRN	Inside	83,658	10,985	1,000	1,000	2,000	1,500	67,173
Total composition of expenditure				83,658	10,985	1,000	1,000	2,000	1,500	67,173

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Geodetic network of control points is the fundamental requirement for all surveying, mapping and aviation applications. Without adequate control points, the surveys of new townships, farms or resettlement and other surveys (especially in the previously neglected northern parts of Namibia) would take longer than necessary and very expensive. The project will enable users to acquire, manage, disseminate and exchange information about land and its resources. The project components include building of components, observation of beacons and computations of coordination'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 2017/2018 FINANCIAL YEAR:**

Complete tender specifications for construction of 66 First Order Geodetic Survey Monuments in project zones 9 to 15; Draft International Boundary Treaty was revised and forwarded to the Republic of Botswana for their consideration. Binding of Treaty Document and annexures in Botswana (Both states to share the cost); the heads of states of Namibia and Botswana signalled their intention to have the treaty signed before March 2018. Five Hundred Thousand (500 000) Namibian dollars allocated to treaty document binding and signing activities and Construction of 24 First Order Geodetic Survey Monuments in project zones 9 & 10 to be completed during this financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of 42 First Order Geodetic Survey Monuments in project zones 11 to 15; Installation of 12 Continuously Operating Reference Stations (CORS) in 12 regions across the country; Observation and Computation of coordinates and transformation parameters; Determination of Height above sea level (Mean Sea Level Height) of Zero Order station and First Order Station through classical levelling and Determination of Height above sea level (Mean Sea Level Height) of Zero Order station and First Order Station through classical levelling.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Further development and densification of the Continuously Operating Reference Stations (CORS) to a minimum of 30 stations, development of Real Time Kinematic (RTK) services for all CORS stations; Establishment of a nationwide post-processing service; Further densification of the first order network in project zones 12 to 15 (Southern Namibia), and calculation of the transformation parameters between the old and the new geodetic system, and Densification of First Order Survey Monuments to Second Order Monuments.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 25/06/5 - Development of National Fundamental Data Sets**NPC CODE:** 8037**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 25 - Land Reform**MAIN DIVISION:** 06 - Survey and Mapping**EXECUTING AGENCY:** Land Reform**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Rural Economic Development**DESIRED OUTCOME:** By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.**STRATEGIES:** Improve the Land Tenure system**PROGRAM NAME:** Land Purchase and Ownership**NATIONAL PROJECT:** National Data Infrastructure and Establishment of Fundamental Datasets**TARGET REGIONS FOR THIS MTEF:** //Karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				239,603	31,321	15,000	12,000	20,500	15,000	145,782
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				239,603	31,321	15,000	12,000	20,500	15,000	145,782
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				239,603	31,321	15,000	12,000	20,500	15,000	145,782
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
027	Other Services and Expenses	GRN	Inside	157,048	28,969	15,000	12,000	20,500	15,000	65,579
Total composition of expenditure				157,048	28,969	15,000	12,000	20,500	15,000	65,579

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 wellbeing of our people. The components of the project include acquisition of aerial images, revision of topographic maps and development of GIS and cartographic databases, urban mapping and development of Land Information System (LIS), extension of geodetic networks and building of a geodetic control database and migration of fundamental datasets on the internet.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Revision of datasets for Otjozondjupa, Kavango East and Kavango West and guiding documents that include the inception report, Map layout, topographic mapping symbologies for revision of Erongo Region datasets are completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Acquisition of aerial images and development of orthophotographs in //Karas & Hardap Regions; Revision of topographic maps and development of GIS and cartographic databases in //Karas & Hardap and Regions-Urban mapping and development of GIS Applications of Town in //Karas & Hardap Regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of aerial images and production of orthophotographs for all 14 Regions; Development of Datasets - Urban mapping (production of large scale maps) of all towns and villages of Namibia in support of infrastructure development, and planned population and housing Census; Production of vector data for flood prone area using LIDAR Technology; Revision of topographic maps and development of GIS and cartographic databases and Migration of fundamental datasets to web based platforms.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 25/06/2 - Namibia Land Information System**NPC CODE:** 1344**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 25 - Land Reform**MAIN DIVISION:** 06 - Survey and Mapping**EXECUTING AGENCY:** Land Reform**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Rural Economic Development**DESIRED OUTCOME:** By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.**STRATEGIES:** Improve the Land Tenure system**PROGRAM NAME:** Land Purchase and Ownership**NATIONAL PROJECT:** National Data Infrastructure and Establishment of Fundamental Datasets**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Oshana, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshana, All Zambezi, All Erongo, All Khomas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				9,613	4,124	800	800	800	1,000	2,089
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				9,613	4,124	800	800	800	1,000	2,089
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9,613	4,124	800	800	800	1,000	2,089
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
027	Other Services and Expenses	GRN	Inside	9,613	4,124	800	800	800	1,000	2,089
Total composition of expenditure				9,613	4,124	800	800	800	1,000	2,089

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to improve procedures and capacity in land administration for efficient service delivery. The public, investors, and financial institutions will benefit in the following ways; Increased certainty of ownership, improved incentives to invest in real property, since the property register will be reliable; Increased certainty as to location of boundaries, which can reduce disputes over boundaries, lower transaction costs and encourage utilization of the whole of the land plot; greater social stability and sense of security; Increased access to credit as a result of banks having greater confidence in the mortgagor's ownership of the property unit and its boundaries, improved functioning of sales and long-term lease markets and improve land administration and tax collection because the authorities have a unified and up to date information base. The project components include development of unique parcel identifier, digital cadastral system, digital capture of all erven and farms and the archiving of documents and data.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Capturing of Farm parcels of 8 regions, namely (//Karas, Hardap, Erongo, Omaheke, Khomas, Otjozondjupa Kavango East and Kavango West into the Digital Cadastre System.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Capturing of Farm parcels of regions into the Digital Cadastre System; Upgrade the Digital Cadastre Land Information System according to the user requirements; Improved procedures in cadastral examination, recording and archiving & populate the LIS Oracle database with cadastral data; Improve Digital Cadastral Information System; Implement usage of the standardized unique parcel identification (UPI) and Implement the integration of digital land information system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrade the Digital Cadastre Land Information System according to the user requirements; Improved procedures in cadastral examination, recording and archiving & populate the LIS Oracle database with cadastral data; Improve Digital Cadastral Information System; Improved procedures in cadastral examination, recording and archiving & populate the LIS Oracle database with cadastral data; Improve exchange of digital land information with and Harmonized land registration and cadastral systems.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 25/06/3 - Delimitation of Namibian Continental Shelf**NPC CODE:** 2041**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 25 - Land Reform**MAIN DIVISION:** 06 - Survey and Mapping**EXECUTING AGENCY:** Land Reform**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Rural Economic Development**DESIRED OUTCOME:** By 2022, the quality of life in rural areas and socio-economic well-being has improved with rural poverty reduced from 37% to 25%.**STRATEGIES:** Improve the Land Tenure system**PROGRAM NAME:** Land Purchase and Ownership**NATIONAL PROJECT:** National Data Infrastructure and Establishment of Fundamental Datasets**TARGET REGIONS FOR THIS MTEF:** Abroad**TARGET CONSTITUENCIES FOR THIS MTEF:** Abroad**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				80,000	29,908	1,106	1,200	1,500	1,000	45,286
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				80,000	29,908	1,106	1,200	1,500	1,000	45,286
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	1,106	1,200	1,500	1,000	45,286
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
027	Other Services and Expenses	GRN	Inside	80,000	29,908	1,106	1,200	1,500	1,000	45,286
Total composition of expenditure				80,000	29,908	1,106	1,200	1,500	1,000	45,286

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 2017/2018 FINANCIAL YEAR: Conduct and identify training, workshop, and conference for members of the Namibian Defence Team of the continental shelf.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Continue to conduct and identify training, workshop, and conference for members of the Namibian Defence Team of the continental shelf and Determination of Maritime Boundary between the Republic of Namibia and South Africa.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to conduct and identify training, workshop, and conference for members of the Namibian Defence Team of the continental shelf; Demarcation of the continental shelf (subject to the Commission's decision date); Compile charts showing the maritime boundaries and the demarcated continental shelf and Consolidation on the Namibia Continental shelf.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/03/1 - Ongoing Resettlement Sub-Programme

NPC CODE: 768

STARTING DATE: 31-MAR-2004

CONCLUDING DATE: 31-MAR-2020

VOTE: 25 - Land Reform

MAIN DIVISION: 03 - Resettlement and Regional Offices

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Achieve Inclusive, Equitable & Sustainable Economic Growth

FOCAL AREA: Economic Integration of Marginalized Communities

DESIRED OUTCOME: By 2022, marginalized communities are integrated into the mainstream economy.

STRATEGIES: Improve education and training of marginalized communities

PROGRAM NAME: Integration of Marginalized Communities into Socio-Economic Mainstream

NATIONAL PROJECT: Resettlement

TARGET REGIONS FOR THIS MTEF: Oshikoto, Otjozondjupa, Zambezi, Hardap, Kavango West, Ohangwena, Omaheke

TARGET CONSTITUENCIES FOR THIS MTEF: Tsumeb, Grootfontein, Kongola, Mariental Rural, Mpungu, Okongo, Gobabis

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				137,094	40,008	9,007	5,029	5,000	5,500	72,550
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				137,094	40,008	9,007	5,029	5,000	5,500	72,550
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				137,094	40,008	9,007	5,029	5,000	5,500	72,550
B. COMPOSITION of EXPENDITURE				SOURCE I/O SRF						
022	Materials and Supplies	GRN	Inside	22,766	9,286	2,352	1,765	1,880	1,460	6,023
027	Other Services and Expenses	GRN	Inside	14,058	3,961	1,955	1,296	1,000	1,080	4,766
107	Construction, Renovation and Improvement	GRN	Inside	40,829	21,751	2,820	985	630	1,520	13,123
101	Furniture and Office Equipment	GRN	Inside	3,417	661	180	40	60	200	2,276
103	Operational Equipment, Machinery and Plants	GRN	Inside	53,124	4,348	1,700	943	1,430	1,240	43,463
Total composition of expenditure				134,194	40,008	9,007	5,029	5,000	5,500	69,650

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of this project is to improve food security through increased agricultural production and other none-agricultural income generating activities. Specific objectives therefore include creation of employment for the beneficiaries through full time farming; increased arable and livestock production and stimulate other non-farm income generating activities. The project also aim to improve management capacities of beneficiaries, selection of project committees and offering support in the development and rehabilitation/maintenance of farm infrastructure. The project components include provision of farming inputs, farming implements, operational equipments and access to basic training in agricultural production. The beneficiaries are the resettled individuals.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Procured agricultural production inputs (seeds, diesel, fertilizers etc.); Conducted project monitoring at Westfallen & Bernafey; Harvested 950, 217, 885, and 1,006 Kilograms of millet at Eendobe, Oshana Shiwa, Ekoka and Onamatadiva resettlement projects respectively during the second quarter; Provided agricultural production inputs to beneficiaries; Facilitated the harvesting of Maize amounting to 62050 tons , demarcation of four (4) farming units of the livestock section and production of 67 tons of charcoal and paid out to beneficiaries at Neu Sommerau resettlement project; Provision of training to beneficiaries and Disbursement of funds for implementation of the Omaheke projects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Procurement of agricultural production inputs (seeds, diesel, fertilizers etc.); Repairing of project crop field fences, construction of pit latrine and water networks in Ohangwena Region; Ploughing; De-bushing program to increase ploughing area at Neu Sommerau; Wean off Mangetti Project to Otjozondjupa Regional Council; Provision of training to beneficiaries; Procurement of office furniture and equipment and Payment of retention fees (Oshana shiwa).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with ongoing support in the implementation of resettlement projects, such as provision of agricultural inputs, training of beneficiaries and construction of houses.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 25/02/13 - Upgrading of the Ministerial Regional Office in Eenhana**NPC CODE:** 18843**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 25 - Land Reform**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Land Reform**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				42,200	0	0	0	0	7,000	35,200
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				42,200	0	0	0	0	7,000	35,200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				35,302	0	10,000	0	0	0	25,302
(b) Loans				0	0	0	0	0	0	0
Total External Funding				35,302	0	10,000	0	0	0	25,302
TOTAL PROJECT FUNDING				77,502	0	10,000	0	0	7,000	60,502
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
106	Purchase of Land and Intangible Assets	GRN	Inside	10,000	0	0	0	0	5,000	5,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,700	0	0	0	0	2,000	8,700
Total composition of expenditure				20,700	0	0	0	0	7,000	13,700

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Eenhana to provide office accommodation for Ministry of Land Reform (MLR) staff members in the region that are implementing the Ministry's Land Reform activities. It is thus from these facilities that our Ministry is rendering services to the communities in the areas of Resettlement and land administration, both communal and commercial. Project's components are Feasibility study, Construction of phase I, and retention fees and beneficiaries are the Ministry staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Evaluation of tender by the Architect and the Department of works.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

I. PROJECT IDENTIFICATION

Project Name: 25/02/8 - Construction of Ministerial Regional Office in Katima Mulilo

NPC CODE: 18334

STARTING DATE: 01-APR-2013

CONCLUDING DATE: 31-MAR-2022

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.

STRATEGIES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Zambezi, 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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				168,779	4,800	10,000	10,500	14,000	10,373	119,106
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				168,779	4,800	10,000	10,500	14,000	10,373	119,106
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				19,525	0	6,025	8,500	0	0	5,000
(b) Loans				0	0	0	0	0	0	0
Total External Funding				19,525	0	6,025	8,500	0	0	5,000
TOTAL PROJECT FUNDING				188,304	4,800	16,025	19,000	14,000	10,373	124,106
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	German - KfW	Outside	16,525	0	4,025	8,000	0	0	4,500
107	Construction, Renovation and Improvement	GRN	Inside	43,549	2,276	8,500	7,500	12,475	8,298	4,500
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	3,000	0	2,000	500	0	0	500
105	Feasibility Studies, Design and Supervision	GRN	Inside	125,230	2,523	1,500	3,000	1,525	2,075	114,607
Total composition of expenditure				188,304	4,800	16,025	19,000	14,000	10,373	124,106

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Katima Mulilo in order to provide office accommodation for the Ministry of Land Reform staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. The project's components include feasibility study, documentation and design, construction of phase I, II, III and payment of retention fees and beneficiaries are the Ministry's staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation and design not fully completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commence with Construction of Phase 1 and supervision by Consultants.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with construction of Phase 2 and payment of Professional fees.

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-2021**VOTE:** 25 - Land Reform**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Land Reform**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				38,418	0	0	0	0	7,000	31,418
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				38,418	0	0	0	0	7,000	31,418
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				13,277	0	0	0	0	0	13,277
(b) Loans				0	0	0	0	0	0	0
Total External Funding				13,277	0	0	0	0	0	13,277
TOTAL PROJECT FUNDING				51,695	0	0	0	0	7,000	44,695
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	28,000	0	0	0	0	5,000	23,000
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,418	0	0	0	0	2,000	8,418
Total composition of expenditure				38,418	0	0	0	0	7,000	31,418

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office at Omuthiya in order to provide office accommodation for the Ministry of Land Reform staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. The components under this project include feasibility study, documentation and design, construction of phase I, II, and retention fees and the beneficiaries are Ministry staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None, no budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None, no budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Evaluation of tender by the Architect and the Department of works.

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-2021

VOTE: 25 - Land Reform

MAIN DIVISION: 02 - Administration

EXECUTING AGENCY: Land Reform

NDP 5 GOALS: Promote Good Governance through Effective Institutions

FOCAL AREA: Public Service Performance and Service Delivery

DESIRED OUTCOME: By 2022, Namibia has improved service delivery to the satisfaction of citizens.

STRATEGIES: Improve public service delivery

PROGRAM NAME: Public works and public property/ asset management

NATIONAL PROJECT: Construction and Renovation of Public Infrastructures

TARGET REGIONS FOR THIS MTEF: Omusati

TARGET CONSTITUENCIES FOR THIS MTEF: Outapi

II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				54,458	0	10,000	10,000	14,000	10,277	10,181
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				54,458	0	10,000	10,000	14,000	10,277	10,181
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				24,540	0	5,240	4,421	0	0	14,879
TOTAL PROJECT FUNDING				78,998	0	15,240	14,421	14,000	10,277	25,060
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	German - KfW	Outside	20,800	0	3,000	3,421	0	0	14,379
105	Feasibility Studies, Design and Supervision	German - KfW	Outside	3,740	0	2,240	1,000	0	0	500
107	Construction, Renovation and Improvement	GRN	Inside	43,758	0	9,000	8,000	13,000	8,277	5,481
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,700	0	1,000	2,000	1,000	2,000	4,700
Total composition of expenditure				78,998	0	15,240	14,421	14,000	10,277	25,060

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Outapi in order to provide office accommodation for Ministry of Land Reform staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that our Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. Project's Components are; Feasibility study, Construction of phase I, and Retention fees and beneficiaries are the Ministry staff members and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Documentation and design still to be completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commence with upgrading of the building and supervision by the Consultants.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalization of the building and payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 25/02/12 - Improvement of Offices and Assigned Official's houses in the regions**NPC CODE:** 18652**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 25 - Land Reform**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Land Reform**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Otjozondjupa, Zambezi, Hardap, Kavango West, Khomas, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Otjozondjupa, All Zambezi, All Hardap, All Kavango West, All Khomas, Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				17,038	0	2,768	1,000	3,000	0	10,270
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				17,038	0	2,768	1,000	3,000	0	10,270
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				17,038	0	2,768	1,000	3,000	0	10,270
B. COMPOSITION of EXPENDITURE										
				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	17,038	0	2,768	1,000	3,000	0	10,270
Total composition of expenditure				17,038	0	2,768	1,000	3,000	0	10,270

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Ministry has various buildings across the country which are in dilapidated conditions and need urgent repairs/renovations to restore good physical structures. The main aim of the project is to renovate and repair the assigned houses for the Ministry of Land Reform in order to enhance the Ministry's staff members working environment. The components of this project include improvement of offices and assigned houses and payment of retention fees. The beneficiaries are the Ministry's staff members and the general public.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Renovation and improvement of offices and official assigned houses.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the renovation and improvement of offices and official assigned houses.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 25/02/7 - Construction of the Ministerial Regional Office in Rundu**NPC CODE:** 18332**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2019**VOTE:** 25 - Land Reform**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Land Reform**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				51,303	13,587	3,000	1,500	1,000	1,050	31,166
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				51,303	13,587	3,000	1,500	1,000	1,050	31,166
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				4,000	0	0	0	0	0	4,000
TOTAL PROJECT FUNDING				55,303	13,587	3,000	1,500	1,000	1,050	35,166
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	34,747	10,139	2,400	1,200	800	840	19,368
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,048	3,447	600	300	200	210	8,291
Total composition of expenditure				47,795	13,587	3,000	1,500	1,000	1,050	27,658

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this project is to construct a regional office in Rundu in order to provide office accommodation for Ministry of Land Reform staff members in the Region that are implementing the Ministry's land reform activities. It is thus from these facilities that the Ministry is rendering services to the communities in the areas of resettlement and land administration, both in communal and commercial areas. Project's Components are; Construction of phase I, II, and Retention fees and beneficiaries are the Ministry's staff and the general public.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Roofing is completed and paving under inside the covered parking is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Finalization of the building

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 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-2019**VOTE:** 25 - Land Reform**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Land Reform**NDP 5 GOALS:** Promote Good Governance through Effective Institutions**FOCAL AREA:** Public Service Performance and Service Delivery**DESIRED OUTCOME:** By 2022, Namibia has improved service delivery to the satisfaction of citizens.**STRATEGIES:** Improve public service delivery**PROGRAM NAME:** Public works and public property/ asset management**NATIONAL PROJECT:** Construction and Renovation of Public Infrastructures**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				29,116	4,592	1,300	1,500	0	800	20,924
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				29,116	4,592	1,300	1,500	0	800	20,924
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				29,116	4,592	1,300	1,500	0	800	20,924
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	16,062	3,314	800	1,000	0	640	10,308
105	Feasibility Studies, Design and Supervision	GRN	Inside	13,054	1,278	500	500	0	160	10,616
Total composition of expenditure				29,116	4,592	1,300	1,500	0	800	20,924

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to renovate the Deeds and the office of the Surveyor General to ensure that all title deeds documents and fundamental geo spatial records that are in digital form or manual form are kept safe and secure and ensure that the working environment is safe and secure for the employees in Deeds and Surveyor offices. The beneficiaries are the staff members and the public in general who intend to do land based transactions. The components of the project involves renovation and partitioning as well as payment of retention fees.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Replacement of pyroshield gas cylinders; Convert existing execution rooms in office space and Replace air conditioners in the boardroom and police officers office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of filling shelves.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 27 - Sport, Youth and National Service

PROGRAMME : Sports Development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
2094	27/06/9 - Construction of Eenhana Sport Complex	69,170	26,170	14,000	10,000	10,000	3,500	5,500
18494	27/06/11 - Outapi Sport Complex construction	68,027	8,514	0	714	10,809	10,000	37,990
Programme Sub-Total		137,197	34,683	14,000	10,714	20,809	13,500	43,491
PROGRAMME : Skills Training								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18623	27/03/20 - Construction of Otjiwarongo Multi-purpose Youth Resource Centre	87,817	0	0	0	0	15,000	72,817
20051	27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre	57,000	0	500	5,000	15,000	15,000	21,500
900	27/03/4 - Construction and Upgrading of Fran's Dimbare Youth Centre: Phase 8	33,060	0	14,000	10,000	5,000	1,500	2,560
Programme Sub-Total		177,877	0	14,500	15,000	20,000	31,500	96,877
Total for Inside State Revenue Fund		315,074	34,683	28,500	25,714	40,809	45,000	140,368
TOTAL VOTE EXPENDITURE		315,074	34,683	28,500	25,714	40,809	45,000	140,368

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 27/03/20 - Construction of Otjiwarongo Multi-purpose Youth Resource Centre**NPC CODE:** 18623**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 10-MAR-2023**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 03 - Youth Development, Training and Employment**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Youth Empowerment**DESIRED OUTCOME:** By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased from 0.49 in 2013 to 0.58.**STRATEGIES:** Youth skills development**PROGRAM NAME:** Skills Training**NATIONAL PROJECT:** Construction and Upgrading of Multipurpose youth Centres**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				87,817	0	0	0	0	15,000	72,817
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				87,817	0	0	0	0	15,000	72,817
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				87,817	0	0	0	0	15,000	72,817
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	87,817	0	0	0	0	15,000	72,817
Total composition of expenditure				87,817	0	0	0	0	15,000	72,817

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is a Multi-purpose Youth Resource Centre which will be constructed at Otjiwarongo, Otjozondjupa Region. The Centre has dual function firstly; Youth friendly facility and venue for youth driven activities. Secondly it serves as facilities for structured directorate programmers such as short courses in basic skills in ITC, Tailoring, Business Management, Gymnasium and conferences in various disciplines. Through the transfer of skills which will be transferred to the Youth, they will be able to improve their living conditions therefore this project will indirectly contribute to NDP5. The project has components such as Administration block, Ablution facilities, conference facility, Library, Tailoring Workshop and Computer room, male and female dormitories, Kitchen and Dining hall. The project will be implemented by the Department of Works and monitored by the line Ministry and Otjozondjupa Regional Council.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 27/03/4 - Construction and Upgrading of Fran's Dimbare Youth Centre: Phase 8**NPC CODE:** 900**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2019**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 03 - Youth Development, Training and Employment**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Youth Empowerment**DESIRED OUTCOME:** By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased from 0.49 in 2013 to 0.58.**STRATEGIES:** Youth skills development**PROGRAM NAME:** Skills Training**NATIONAL PROJECT:** Construction and Upgrading of Multipurpose youth Centres**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Mukwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				33,060	0	14,000	10,000	5,000	1,500	2,560
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				33,060	0	14,000	10,000	5,000	1,500	2,560
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				33,060	0	14,000	10,000	5,000	1,500	2,560
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	31,310	0	14,000	10,000	5,000	1,500	810
Total composition of expenditure				31,310	0	14,000	10,000	5,000	1,500	810

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is an Integrated Youth Development Centre in Kavango East Region which addresses the issue of unemployment, Skills training, Youth health and welfare, Youth development, education and human resource development. Phase 8 will be the construction of a sewer treatment plant. The project will be implemented by the Department of Works and monitored by the line Ministry and the Kavango East Regional Council

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention payment

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre**NPC CODE:** 20051**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 03 - Youth Development, Training and Employment**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Youth Empowerment**DESIRED OUTCOME:** By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased from 0.49 in 2013 to 0.58.**STRATEGIES:** Youth skills development**PROGRAM NAME:** Skills Training**NATIONAL PROJECT:** Construction and Upgrading of Multipurpose youth Centres**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				57,000	0	500	5,000	15,000	15,000	21,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				57,000	0	500	5,000	15,000	15,000	21,500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				57,000	0	500	5,000	15,000	15,000	21,500
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	57,000	0	500	5,000	15,000	15,000	21,500
Total composition of expenditure				57,000	0	500	5,000	15,000	15,000	21,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is a Multi-Purpose Youth resource Centre to be constructed in Nkurenkuru, Kavango West region which will assist in addressing the issue of unemployment, Skills training, Youth health and welfare, Youth development, education, human resource development and the development and promotion of sport. It will consist of vocational training and sport facilities. The project will be implemented by the Department of Works and monitored by the line Ministry and the Kavango West Regional Council

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Feasibility study, Documentation. and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 27/06/11 - Outapi Sport Complex construction**NPC CODE:** 18494**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Empowering people and communities through sports**DESIRED OUTCOME:** By 2022, Namibians have improved opportunities to participate in professional sports with employment contribution increasing from 0.2% in 2014 to 2%.**STRATEGIES:** Learn from successful sports for development programmes used in developing countries that boast a strong track record and research basis**PROGRAM NAME:** Sports Development**NATIONAL PROJECT:** Sports Infrastructure Development**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				68,027	8,514	0	714	10,809	10,000	37,990
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				68,027	8,514	0	714	10,809	10,000	37,990
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				68,027	8,514	0	714	10,809	10,000	37,990
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	68,000	8,487	0	714	10,809	10,000	37,990
Total composition of expenditure				68,000	8,487	0	714	10,809	10,000	37,990

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is a Sports Complex which will be constructed at Outapi in Omusati Region. Since there are no adequate sport facilities in this region, it will be a facility which benefits all the inhabitants of this region as they will be given a chance to practice different sport activities in a modern sports facility in order to excel at both National and International levels. It will contribute to NDP 5 because some athletes will be able to make a living out of sport which will reduce extreme poverty. The capacity of the complex will be plus-minus 600. It has components such as the offices, field, ablution facility, pavilion, athletics track, net ball, and volley ball and basketball courts and fencing. The project will be implemented by the Department of Works and monitored by the line Ministry and the Omusati Regional Council.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Construction of phase 1: Fencing, Entrance and Guardhouse**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Payment of retention fees**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 27/06/9 - Construction of Eenhana Sport Complex**NPC CODE:** 2094**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Empowering people and communities through sports**DESIRED OUTCOME:** By 2022, Namibians have improved opportunities to participate in professional sports with employment contribution increasing from 0.2% in 2014 to 2%.**STRATEGIES:** Learn from successful sports for development programmes used in developing countries that boast a strong track record and research basis**PROGRAM NAME:** Sports Development**NATIONAL PROJECT:** Sports Infrastructure Development**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				69,170	26,170	14,000	10,000	10,000	3,500	5,500
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				69,170	26,170	14,000	10,000	10,000	3,500	5,500
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				69,170	26,170	14,000	10,000	10,000	3,500	5,500
B. COMPOSITION of EXPENDITURE				SOURCE		I/O SRF				
107	Construction, Renovation and Improvement	GRN	Inside	69,064	26,064	14,000	10,000	10,000	3,500	5,500
Total composition of expenditure				69,064	26,064	14,000	10,000	10,000	3,500	5,500

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This is a Sport Complex which will be constructed at Eenhana in Ohangwena Region. Since there are no adequate sport facilities in this region, it will be a facility which benefits all the inhabitants of this region as they will be given a chance to practice different sport activities in a modern sports facility in order to excel at both National and International levels. It will contribute to NDP 5 because some athletes will be able to make a living out of sport which will reduce extreme poverty. The capacity of the complex will be plus-minus 600. It has components such as the offices, ablution facility, pavilion and fencing has been completed and phase 5 which will include Soccer field, athletics track, net ball, and volley ball and basketball courts. The project will be implemented by the Department of Works and monitored by the line Ministry and the Ohangwena Regional Council.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of phase 4 at 70% (3 bedroom *1 Staff Accommodation, 2* ablution blocks, Sub and Mini-sub)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction of phase 5 (Soccer, Netball, Volleyball, tartan track)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 29 - Information and Communication Technology

PROGRAMME : ICT Infrastructure expansion								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18725	29/02/4 - MICT Office Construction (Regional Offices)	240,000	0	11,040	32,667	24,452	13,174	158,667
Programme Sub-Total		240,000	0	11,040	32,667	24,452	13,174	158,667
Total for Inside State Revenue Fund		240,000	0	11,040	32,667	24,452	13,174	158,667
TOTAL VOTE EXPENDITURE		240,000	0	11,040	32,667	24,452	13,174	158,667

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-2021**VOTE:** 29 - Information and Communication Technology**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Works**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Information and Communication Technology (ICT)**DESIRED OUTCOME:** By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.**STRATEGIES:** Upgrade ICT infrastructure across the country**PROGRAM NAME:** ICT Infrastructure expansion**NATIONAL PROJECT:** Expansion of ICT network Infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas, Zambezi, Hardap, Kavango East, Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Katima Mulilo Urban, Mariental Urban, Rundu Urban, Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				240,000	0	11,040	32,667	24,452	13,174	158,667
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				240,000	0	11,040	32,667	24,452	13,174	158,667
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				240,000	0	11,040	32,667	24,452	13,174	158,667
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	223,000	0	11,040	27,167	18,952	11,174	154,667
105	Feasibility Studies, Design and Supervision	GRN	Inside	15,000	0	0	5,500	5,500	2,000	2,000
Total composition of expenditure				238,000	0	11,040	32,667	24,452	13,174	156,667

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objectives of the programme is integral to the process of infrastructure development and rural development. It will enable the ministry to provide better office accommodation to all its staff members to effectively contribute to the execution of its mandate and good governance as per NDP5. Infrastructure development is earmarked for the regional Offices as part of the Decentralization process.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Erongo Regional Office practical completion done in June, final completion was done in June 2017/18 Financial year. Kavango East Rundu is behind schedule and practical completion will be done in January 2018, thus final completion is slated for January 2019. Documentation for Kavango West, Hardap and Zambezi regional offices constructions is finalized, freezing documents are with the ministry of works and transport. Construction expected in 2018 financial year. Negotiations for the purchasing of erven for Otjozondjupa, Kunene and Karas is at an advance stage, feasibility to starting 2018/19 financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Handing over of site (Nkurenkuru, Katima Mulilo and Mariental) and commencement of construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of regional offices for the Zambezi, Hardap and Kavango-west.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 31 - Veterans Affairs

PROGRAMME : Veterans welfare								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
18353	31/04/10 - Construction of Veterans Recreational Facilities at Onesi	369,730	656	2,880	0	2,505	5,967	357,722
18185	31/04/3 - Acquisition/Construction of Veterans Affairs Regional Offices	71,445	2,120	9,000	6,000	4,406	1,000	48,919
18352	31/03/4 - Erection and Preservation of Liberation Struggle Monuments	48,693	546	3,000	0	3,606	4,033	37,508
Programme Sub-Total		489,868	3,321	14,880	6,000	10,517	11,000	444,150
Total for Inside State Revenue Fund		489,868	3,321	14,880	6,000	10,517	11,000	444,150
TOTAL VOTE EXPENDITURE		489,868	3,321	14,880	6,000	10,517	11,000	444,150

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 Ones**NPC CODE:** 18353**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 31 - Veterans Affairs**MAIN DIVISION:** 04 - Project Management and Liason**EXECUTING AGENCY:** Veterans Affairs**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Social Protection**DESIRED OUTCOME:** By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.**STRATEGIES:** Strengthen Social protection system**PROGRAM NAME:** Veterans welfare**NATIONAL PROJECT:** Veterans' Facilities**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Ones**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				369,730	656	2,880	0	2,505	5,967	357,722
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				369,730	656	2,880	0	2,505	5,967	357,722
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				369,730	656	2,880	0	2,505	5,967	357,722
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	369,730	656	2,880	0	2,505	5,967	357,722
Total composition of expenditure				369,730	656	2,880	0	2,505	5,967	357,722

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project will be involved in counselling and rehabilitating traumatized veterans as well as re-directing their thing and changing their mind set on other social aspects of the country

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Drawing the master plan of Etaka Recreational Facility

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Activities for Financial year 2018/2019 will not be executed due to budget cuts

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Recreational Facility

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 31/04/3 - Acquisition/Construction of Veterans Affairs Regional Offices**NPC CODE:** 18185**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 31 - Veterans Affairs**MAIN DIVISION:** 04 - Project Management and Liason**EXECUTING AGENCY:** Veterans Affairs**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Social Protection**DESIRED OUTCOME:** By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.**STRATEGIES:** Strengthen Social protection system**PROGRAM NAME:** Veterans welfare**NATIONAL PROJECT:** Veterans' Facilities**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa, Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo, Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				71,445	2,120	9,000	6,000	4,406	1,000	48,919
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				71,445	2,120	9,000	6,000	4,406	1,000	48,919
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				71,445	2,120	9,000	6,000	4,406	1,000	48,919
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
107	Construction, Renovation and Improvement	GRN	Inside	69,945	2,120	9,000	6,000	4,406	1,000	47,419
Total composition of expenditure				69,945	2,120	9,000	6,000	4,406	1,000	47,419

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective is to construct or acquire own office accommodation in all the Regions in order to deliver quality services to our clients.

IV. PROJECT ACTIVITIES**A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR:** Construction of Oshana Region's Offices**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF:** Construction of Otjiwarongo Regional Office.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Otjiwarongo Regional and renovation and improvement of Eenhana Regional Offices

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-2018

CONCLUDING DATE: 31-MAR-2021

VOTE: 31 - Veterans Affairs

MAIN DIVISION: 03 - Policy, Social Support, Training and Skills Development

EXECUTING AGENCY: Veterans Affairs

NDP 5 GOALS: Build Capable & Healthy Human Resources

FOCAL AREA: Social Protection

DESIRED OUTCOME: By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.

STRATEGIES: Strengthen Social protection system

PROGRAM NAME: Veterans welfare

NATIONAL PROJECT: Strengthen Social Safety Nets

TARGET REGIONS FOR THIS MTEF: //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 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				48,693	546	3,000	0	3,606	4,033	37,508
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				48,693	546	3,000	0	3,606	4,033	37,508
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				48,693	546	3,000	0	3,606	4,033	37,508
B. COMPOSITION of EXPENDITURE				SOURCE	I/O SRF					
105	Feasibility Studies, Design and Supervision	GRN	Inside	10,568	0	2,000	0	3,606	4,033	929
Total composition of expenditure				10,568	0	2,000	0	3,606	4,033	929

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project entails the erection of a monument on the mass grave of freedom fighter in Outapi and the construction of an outdoor museum at the same site. The objective of the project is to honor the legacy of the fallen freedom fighters and to keep the history of the liberation struggle alive. The beneficiaries of this project are the community members. The main component of this are the monument, kiosk. Craft shop and the wall of fallen Veterans of the liberation struggle.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Approval of the project conceptual framework, completion of soil levelling and compacting, completion of fencing work, consolidation of the two erfs into one

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Activities are planned for Financial 2018/2019, but due to budget cuts these activities cannot be undertaken

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Outdoor museum

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

VOTE NUMBER AND VOTE NAME: 32 - Higher Education, Training and Innovation

PROGRAMME : TVET Transformation and Expansion								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
8069	32/04/4 - Construction of Keetmanshoop Vocational Training Centre	117,000	13,007	1,000	10,972	12,000	24,000	56,021
Programme Sub-Total		117,000	13,007	1,000	10,972	12,000	24,000	56,021
PROGRAMME : Strengthening Higher Education								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
20198	32/03/7 - Upgrading and Renovation of Old power Station for NUST Satelite Campus in Luderitz	141,919	0	5,000	13,000	15,500	15,500	92,919
18207	32/03/2 - Construction of New offices for the NCHE Secretariat	154,505	81,458	3,000	5,500	2,600	2,500	59,447
8100	32/03/6 - Construction of Namibia Qualification Authority Office (NQA House)	173,800	0	42,324	0	11,900	15,000	104,576
Programme Sub-Total		470,224	81,458	50,324	18,500	30,000	33,000	256,942
PROGRAMME : Research and development								
NPC CODE	PROJECT	Total Cost	Actual To 2016/2017	Estimated 2017/2018	Estimated Expenditure			Balance
					2018/2019	2019/2020	2020/2021	
8063	32/05/1 - Construction of the National Science Technology and Innovation Valley in Windhoek	948,998	0	5,604	11,000	18,000	23,000	891,394
Programme Sub-Total		948,998	0	5,604	11,000	18,000	23,000	891,394
Total for Inside State Revenue Fund		1,536,222	94,465	56,928	40,472	60,000	80,000	1,204,357
TOTAL VOTE EXPENDITURE		1,536,222	94,465	56,928	40,472	60,000	80,000	1,204,357

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 32/05/1 - Construction of the National Science Technology and Innovation Valley in Windhoek**NPC CODE:** 8063**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2025**VOTE:** 32 - Higher Education, Training and Innovation**MAIN DIVISION:** 05 - Science and Technology**EXECUTING AGENCY:** National Commission of Research, Science and Technology (NCRST)**NDP 5 GOALS:** Achieve Inclusive, Equitable & Sustainable Economic Growth**FOCAL AREA:** Research and Innovation**DESIRED OUTCOME:** By 2022, Gross expenditure on Research and Development as percentage of GDP has increased from 0.35% to 1%.**STRATEGIES:** Building Research and Technical Competences**PROGRAM NAME:** Research and development**NATIONAL PROJECT:** National Science, Technology, innovation (STI) Infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				948,998	0	5,604	11,000	18,000	23,000	891,394
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				948,998	0	5,604	11,000	18,000	23,000	891,394
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				948,998	0	5,604	11,000	18,000	23,000	891,394
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	948,998	0	5,604	11,000	18,000	23,000	891,394
Total composition of expenditure				948,998	0	5,604	11,000	18,000	23,000	891,394

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Namibia is faced with a challenge of inadequate scientific and technological infrastructure to support the advancement of research, innovation and development. Therefore, there is a need to design and construct the national Research, Science, Technology and Innovation (NRSTI) valley which will address this shortage. The National RSTI Valley would house the following facilities, namely: National Testing, Training and Research laboratories; the National Innovation Hub and National Science Demonstration Centre. Furthermore the NCRST will provide infrastructure and institutional arrangements and advocate the mechanisms necessary to encourage research, technical and scientific education, innovations and their output, and to facilitate value adding linkages between and among industry, commerce, S&T institutions and the wider community. The main components science labs, offices and parking

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction to start: Administration offices; ablution facilities; testing laboratories; and fence started

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction to start: Administration offices; ablution facilities; testing laboratories; and fence continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction will continue: Administration offices; ablution facilities; testing laboratories; and fence continues

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 32/04/4 - Construction of Keetmanshoop Vocational Training Centre**NPC CODE:** 8069**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2023**VOTE:** 32 - Higher Education, Training and Innovation**MAIN DIVISION:** 04 - Vocational and Technology Training**EXECUTING AGENCY:** NTA**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Technical, Vocational Education and Training**DESIRED OUTCOME:** By 2022, Namibia has put in place an education system that responds to industry needs.**STRATEGIES:** Offer TVET courses that improve the employment prospects of learners**PROGRAM NAME:** TVET Transformation and Expansion**NATIONAL PROJECT:** Construction, upgrading and expansion of Vocational Training Centres**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				117,000	13,007	1,000	10,972	12,000	24,000	56,021
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				117,000	13,007	1,000	10,972	12,000	24,000	56,021
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	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	1,000	10,972	12,000	24,000	56,021
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	117,000	13,007	1,000	10,972	12,000	24,000	56,021
Total composition of expenditure				117,000	13,007	1,000	10,972	12,000	24,000	56,021

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to construct the Vocational Training Center at Keetmanshoop due to the high demand of industry in the //Karas region. The components of the project are: 7 workshops; 2 classroom blocks; administration block; bulk store and the resource center. The main beneficiary is the young graduates, the Labour market and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Feasibility study and Documentation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Construction starts.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 32/03/2 - Construction of New offices for the NCHE Secretariat**NPC CODE:** 18207**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2021**VOTE:** 32 - Higher Education, Training and Innovation**MAIN DIVISION:** 03 - Higher Education**EXECUTING AGENCY:** NCHE**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Higher Education**DESIRED OUTCOME:** By 2022, Namibia has put in place an education system that responds to industry needs.**STRATEGIES:** Widen access to university education through equity and inclusion**PROGRAM NAME:** Strengthening Higher Education**NATIONAL PROJECT:** Improve Governance and Leadership**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				154,505	81,458	3,000	5,500	2,600	2,500	59,447
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				154,505	81,458	3,000	5,500	2,600	2,500	59,447
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				154,505	81,458	3,000	5,500	2,600	2,500	59,447
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	81,005	40,729	3,000	5,500	2,600	2,500	26,676
Total composition of expenditure				81,005	40,729	3,000	5,500	2,600	2,500	26,676

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to ensure sufficient office space for the Secretariat. The building will also include an Auditorium to allow for public lectures on issues pertaining to higher education. The beneficiaries of the project are therefore NCHE Secretariat staff members, Council members and the higher education institutions. The project components are divided into two phases: phase 1 which include erection of two storey main office block and phase 2 which include third storey on the main office block, additional office block and an Auditorium.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Construction of phase one of project completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: Commence with the construction of phase two of project, waiting area/reception and toilet facilities

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase 2 of the project continues.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 32/03/6 - Construction of Namibia Qualification Authority Office (NQA House)**NPC CODE:** 8100**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2020**VOTE:** 32 - Higher Education, Training and Innovation**MAIN DIVISION:** 03 - Higher Education**EXECUTING AGENCY:** NQA**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Higher Education**DESIRED OUTCOME:** By 2022, Namibia has put in place an education system that responds to industry needs.**STRATEGIES:** Improve quality of teaching and learning in universities**PROGRAM NAME:** Strengthening Higher Education**NATIONAL PROJECT:** Ensure Quality Assurance in Higher Education**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				173,800	0	42,324	0	11,900	15,000	104,576
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				173,800	0	42,324	0	11,900	15,000	104,576
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				173,800	0	42,324	0	11,900	15,000	104,576
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	173,800	0	42,324	0	11,900	15,000	104,576
Total composition of expenditure				173,800	0	42,324	0	11,900	15,000	104,576

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct the Namibia Quality Authority (NQA) offices and parking area for about 55 staff members. The main components are Offices, parking space. To enable the NQA to deliver on its mandates. The beneficiaries are the staff members and public at large.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Tender was awarded for phase 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: None no budget allocation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Starts with the constructions work.

PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**I. PROJECT IDENTIFICATION****Project Name:** 32/03/7 - Upgrading and Renovation of Old power Station for NUST Satellite Campus in Luderitz**NPC CODE:** 20198**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2023**VOTE:** 32 - Higher Education, Training and Innovation**MAIN DIVISION:** 03 - Higher Education**EXECUTING AGENCY:** Luderitz Water Front**NDP 5 GOALS:** Build Capable & Healthy Human Resources**FOCAL AREA:** Higher Education**DESIRED OUTCOME:** By 2022, Namibia has put in place an education system that responds to industry needs.**STRATEGIES:** Improve quality of teaching and learning in universities**PROGRAM NAME:** Strengthening Higher Education**NATIONAL PROJECT:** Ensure Quality Assurance in Higher Education**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE of FUNDING				Total Cost	Actual till 2016/2017	2017/2018 Estimated	Estimate for 2018/2019	Estimate for 2019/2020	Estimate for 2020/2021	Balance to complete
A-1 INTERNAL FUNDING										
Government				141,919	0	5,000	13,000	15,500	15,500	92,919
Other Dev't Funds				0	0	0	0	0	0	0
Total Internal Funding				141,919	0	5,000	13,000	15,500	15,500	92,919
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				141,919	0	5,000	13,000	15,500	15,500	92,919
B. COMPOSITION of EXPENDITURE										
				SOURCE	I/O SRF					
121	Government Organizations	GRN	Inside	141,919	0	5,000	13,000	15,500	15,500	92,919
Total composition of expenditure				141,919	0	5,000	13,000	15,500	15,500	92,919

III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Renovation and Upgrading of the Old Power Station shall house the Namibia University of Science Technology Satellite Campus. in order to achieve sustainable and equitable economic growth and to build capable and healthy human resources. The project is implemented by Lüderitz Waterfront in terms of Cabinet decision 18th /29.09.09/005.

IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2017/2018 FINANCIAL YEAR: Balustrading, closure of building, toppings and plumbing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2018/2019) OF THIS MTEF: All internal finishes, external finishes, Aluminum work, Electrical and Mechanical work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: External works, completion of finishes, ablutions, electrical and mechanical work.

PART 4: CLASSIFICATION of EXPENDITURE BY REGION

Development and investment Estimates by Region and Vote

REGION: //karas

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	500	500	0
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	400	669
06	Safety and Security	2816	Minor Renovations and Rehabilitation	1,070	1,400	1,400
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	260	800	600
06	Safety and Security	18620	Construction of Noordoewer Class C Police station	0	15,000	20,000
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	0	3,000	5,000
08	Defence	90	Construction of Keetmanshoop Military Base	12,000	3,000	0
09	Finance	5054	Construction of New Administration Facility at Ariamsvlei Border Post	2,000	2,500	0
09	Finance	20006	Construction of Noordoewer Office Administration	800	2,500	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	6,474	5,255	4,822
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	4,638	4,318	3,038
10	Education, Arts and Culture	5253	Feasibility studies, Investigation & Research	0	2,000	2,000
10	Education, Arts and Culture	18460	Construction of Luderitz Water Front	5,000	0	0
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	1,694	1,130
10	Education, Arts and Culture	18798	Construction of Combined School in Oranjemund	0	15,000	15,000
10	Education, Arts and Culture	18799	Construction of Combined School in Aussenkehr	0	7,000	15,000
12	Gender Equality and Child Welfare	5030	Construction of Keetmanshoop Community Empowerment Centre	0	6,500	6,601
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,214	6,429	6,429
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,714	5,500	8,571
13	Health and Social Services	464	Upgrading and renovation of Keetmanshoop Hospital	15,000	6,426	2,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,142	2,858	4,642
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	572	572	572
13	Health and Social Services	18868	Construction of Mental Health Centres	500	3,000	1,000
14	Labour, Industrial Relations and Employment Creation	18403	Extension of Keetmanshoop Labour Office	0	0	5,816
15	Mines and Energy	749	Rural Electrification	2,200	3,214	3,214
15	Mines and Energy	1461	Regional Geochemical Sampling Survey	1,500	3,000	0
15	Mines and Energy	5273	Small Scale Mining	500	500	500
15	Mines and Energy	18745	Regional Geological Mapping	1,500	0	0
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	500	1,000	0
16	Justice	1037	Renovation of Lower Courts	0	200	600
16	Justice	4200	Construction of Staff Houses	0	1,000	1,500
16	Justice	8070	Construction of Ombudsman Offices	12,000	10,000	500
16	Justice	20032	Construction of Mobile Courts	0	7,250	2,700
16	Justice	20201	Purchase of Legal Aid Houses	0	0	1,000

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
17	Rural and Urban Development	18323	Establishment of a Rural Development Centre in //Karas	0	5,000	5,500
17	Rural and Urban Development	18660	Construction of Services Infrastructure in Keetmanshoop	15,000	15,000	30,000
17	Rural and Urban Development	18662	Construction of Services Infrastructure in Luderitz	8,000	15,000	20,000
17	Rural and Urban Development	18678	Construction of Services Infrastructure in Tses	7,000	5,000	5,500
17	Rural and Urban Development	18679	Construction of Services Infrastructure in Koes	7,000	5,000	5,500
17	Rural and Urban Development	18680	Construction of Services Infrastructure in Bethanie	4,000	3,000	3,300
17	Rural and Urban Development	18681	Construction of Services Infrastructure in Berseba	7,000	5,000	5,500
17	Rural and Urban Development	18705	Construction of Services Infrastructure in Noordoewer	3,000	3,000	3,300
17	Rural and Urban Development	18706	Construction of Services Infrastructure in Karasburg	5,000	8,000	8,800
17	Rural and Urban Development	18712	Construction of //Karas Regional Office Park	20,000	15,000	16,500
17	Rural and Urban Development	18718	Construction of Services Infrastructure in Oranjemund	6,000	15,000	20,000
17	Rural and Urban Development	18723	Construction of Services Infrastructure in Aroab	3,000	3,000	3,300
17	Rural and Urban Development	18836	Construction of Services Infrastructure in Grunau	1,000	15,000	16,500
17	Rural and Urban Development	18907	Construction of Services Infrastructure in Aus	6,000	4,000	4,400
17	Rural and Urban Development	18908	Construction of Services Infrastructure in Ariamsvlei	3,000	3,000	3,300
17	Rural and Urban Development	19005	Provision of Basic Sanitation in Rural Areas in //Karas	0	2,500	3,300
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	1,750	0	0
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	500	0	0
19	Industrialisation, Trade and SME Development	18345	Agro Processing Development	7,000	15,000	10,000
19	Industrialisation, Trade and SME Development	18575	Socio-Economic Development in Hardap and //Karas Regions	5,000	4,000	5,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,750	2,715	2,450
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	1,000	0	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	786	878	1,324
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1,120	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	1,000	6,500	2,000
20	Agriculture, Water and Forestry	5014	Green Scheme	2,000	14,850	30,000
20	Agriculture, Water and Forestry	8061	Water Resources Management	1,500	800	1,500
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,739	1,538
20	Agriculture, Water and Forestry	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	403,628	150,000	100,000
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	608
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	6,978
20	Agriculture, Water and Forestry	20120	Bulk Water Supply	220,000	220,000	220,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	800	5,000	300
20	Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	0	5,000
20	Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	0	9,000
22	Fisheries and Marine Resources	8046	Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project	1,000	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	136	129	133

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	208	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	100	60	63
24	Transport	1411	Construction of a new Area Control Tower for the Windhoek FIR	5,000	0	0
24	Transport	2078	Upgrading and Rehabilitation of Aus-Luderitz Railway Line	24,600	31,626	24,856
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	200	600
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	7,155	1,500
24	Transport	18553	Fencing of State Owned Aerodromes	10,000	10,000	15,000
24	Transport	18654	Upgrading of MR118: Oranjemund to Rosh Pinah (100 Km).	2,000	0	0
24	Transport	18779	Construction of Access Roads to Schools and Clinics	47,193	3,482	0
24	Transport	18791	Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	70,570	56,701	53,868
24	Transport	20186	Maintenance of paved and unpaved roads	2,545	0	0
25	Land Reform	932	Nationwide Integrated Geodesy	80	0	0
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	22,500
25	Land Reform	1344	Namibia Land Information System	0	57	71
25	Land Reform	1432	Flexible Land Tenure System	0	154	366
25	Land Reform	1471	Development of Communal Areas	334	1,596	2,000
25	Land Reform	8037	Development of National Fundamental Data Sets	4,380	1,464	1,571
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	50	350	0
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	0	0	4,319
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
32	Higher Education, Training and Innovation	8069	Construction of Keetmanshoop Vocational Training Centre	10,972	12,000	24,000
32	Higher Education, Training and Innovation	20198	Upgrading and Renovation of Old power Station for NUST Satellite Campus in Luderitz	13,000	15,500	15,500
Total for Region: //karas				1,043,443	833,129	831,607

REGION: Erongo

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	500	1,000	0
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	400	669
06	Safety and Security	2816	Minor Renovations and Rehabilitation	1,240	700	700
06	Safety and Security	18381	Construction of Walvis Bay Correctional Facility High Security Fence	1,200	18,000	5,000
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	536	800	800
06	Safety and Security	18391	Omaruru Correctional Facility Renovation and Expansion	650	0	8,250
06	Safety and Security	18521	Construction of Kuisebmond Police Station	10,000	20,000	14,470
06	Safety and Security	18546	Conversion of Walvis Bay Correctional Facility Unit Management	8,635	6,660	3,189
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	0	3,000	5,000
06	Safety and Security	20126	Construction of a New Swakopmund Correctional Facility	1,550	0	15,000
06	Safety and Security	20213	Renovations and Rehabilitation of Walvis Bay Correctional Facility	650	0	8,000
08	Defence	110	Construction of Walvis Bay Naval Base	16,000	3,000	0
08	Defence	1184	Construction of the Karibib Airport Air Force Base	18,000	20,000	25,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	4,656	1,345	1,234
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	5,181	4,823	3,394
10	Education, Arts and Culture	5280	Construction of Brandberg National Monument	0	2,000	0
10	Education, Arts and Culture	18433	Construction of a Primary School in Swakopmund	10,000	9,500	12,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	1,779	1,186
10	Education, Arts and Culture	18797	Construction of a primary School at Walvis Bay	0	0	5,000
12	Gender Equality and Child Welfare	5026	Construction of Omaruru Community Centre	0	0	600
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	0	450	0
13	Health and Social Services	443	Upgrading and renovation of Walvis Bay Hospital	0	2,000	2,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,214	6,429	6,429
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,714	5,500	8,571
13	Health and Social Services	465	Upgrading and renovation of Swakopmund District Hospital	8,000	1,000	1,000
13	Health and Social Services	919	Upgrading and renovation of Usakos Hospital	2,000	0	0
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,142	2,858	4,642
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	571	571	571
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	640	1,050	0
15	Mines and Energy	749	Rural Electrification	2,412	3,956	3,956
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	1,000	2,000	0
15	Mines and Energy	4070	Major Power Project Development	1,500	3,000	3,000
15	Mines and Energy	18333	Engineering and environmental geology assessments	0	100	350
15	Mines and Energy	18584	Construction of a Ministerial Regional Office in Swakopmund	400	700	0

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
15	Mines and Energy	18745	Regional Geological Mapping	0	0	2,000
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	100	250	0
16	Justice	1037	Renovation of Lower Courts	200	250	1,000
16	Justice	4200	Construction of Staff Houses	1,000	0	0
16	Justice	20032	Construction of Mobile Courts	0	0	2,700
16	Justice	20201	Purchase of Legal Aid Houses	0	0	1,200
17	Rural and Urban Development	18135	Construction of Services Infrastructure in Omaruru (Phase 3)	8,000	8,000	8,800
17	Rural and Urban Development	18354	Construction of Services Infrastructure in Arandis (Phase 3)	10,020	15,000	22,000
17	Rural and Urban Development	18355	Construction of Services Infrastructure in Usakos	8,000	8,000	8,800
17	Rural and Urban Development	18577	Construction of Services Infrastructure in Walvis Bay (Phase 3)	15,000	15,000	17,000
17	Rural and Urban Development	18692	Construction of Services Infrastructure in Omatjete	4,000	3,000	3,300
17	Rural and Urban Development	18694	Construction of Services Infrastructure in Uis	3,000	2,000	2,200
17	Rural and Urban Development	18695	Construction of Services Infrastructure in Okombahe	3,000	2,000	2,200
17	Rural and Urban Development	18707	Construction of Services Infrastructure in Henties Bay	10,000	15,000	17,000
17	Rural and Urban Development	18708	Construction of Services Infrastructure in Karibib	8,000	8,000	8,800
17	Rural and Urban Development	18711	Construction of Services Infrastructure in Swakopmund	15,000	40,000	32,000
17	Rural and Urban Development	20114	Construction of Services Infrastructure in Otjimbingwe	3,000	2,000	2,200
17	Rural and Urban Development	20173	Construction of Services in Wlotzkasbaken	5,000	5,000	5,500
18	Environment and Tourism	927	Upgrading of Tourist Roads	0	2,000	0
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	9,200	3,000	500
18	Environment and Tourism	1155	Water Provision for Game	0	300	200
18	Environment and Tourism	20220	Human Wildlife Conflict	100	100	100
19	Industrialisation, Trade and SME Development	18132	Construction of Testing and Inspection Centre for NSI in Walvisbay	17,700	1,200	0
19	Industrialisation, Trade and SME Development	18344	Construction of Garment Factories	0	4,000	7,000
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	0	200	0
19	Industrialisation, Trade and SME Development	18885	Gemstone and Jewellery Development Programme	5,000	8,000	5,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,300	2,325	2,100
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	0	2,000	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	786	878	1,324
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	600	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	1,500	7,000	2,000
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	400	0	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	1,000	500
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,739	1,538
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	4,300	9,197	3,000
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	608
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	0	0	2,489
20	Agriculture, Water and Forestry	20146	Horticulture support programme	0	3,000	100
20	Agriculture, Water and Forestry	20211	Construction of Water Security Infrastructure	0	1,970	21,600

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
20	Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	0	8,334
23	Works	320	Ongoing Renovations and Minor Capital Renovations	165	129	133
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	408	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	104	60	63
24	Transport	2834	Railway Network Upgrading	176,324	86,000	80,622
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	5,753	6,000	0
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,000	2,465	2,500
24	Transport	4301	Construction of Air Traffic Control Towers	20,000	43,225	20,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	1,100	0
24	Transport	18647	Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	72,895	48,054	154,455
24	Transport	18788	Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)	205,822	194,574	216,962
24	Transport	20186	Maintenance of paved and unpaved roads	2,545	0	0
25	Land Reform	932	Nationwide Integrated Geodesy	80	0	0
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	22,500
25	Land Reform	1344	Namibia Land Information System	0	57	71
25	Land Reform	1432	Flexible Land Tenure System	0	154	366
25	Land Reform	1471	Development of Communal Areas	334	1,596	2,000
25	Land Reform	8037	Development of National Fundamental Data Sets	4,380	1,464	1,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
Total for Region: Erongo				762,264	706,765	834,334

REGION: Hardap

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	500	700	0
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	400	669
06	Safety and Security	2816	Minor Renovations and Rehabilitation	260	700	700
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	730	800	800
06	Safety and Security	18509	Maintenance of Farms	1,264	1,000	2,000
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	0	3,000	5,000
06	Safety and Security	20029	Rehoboth Police Station	0	3,000	5,000
06	Safety and Security	20133	Installation of a new hot water reticulation system and fire suppression system at Hardap Correctional Facility	1,890	0	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	4,237	3,439	3,156
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	4,207	3,917	2,757
10	Education, Arts and Culture	5095	Construction of a Primary School at Hardap Scheme	10,000	15,000	10,000
10	Education, Arts and Culture	18637	Construction of Hostel Facility at Tsumis Farm Primary School	0	5,000	10,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	1,206	804
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	300	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,214	6,429	6,429
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,714	5,500	8,571
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	4046	Upgrading and renovation of Mariental District Hospital	0	5,000	10,000
13	Health and Social Services	8062	Upgrading of St. Mary's Hospital at Rehoboth	5,000	0	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	571	571	571
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	470	0	400
14	Labour, Industrial Relations and Employment Creation	18404	Extension of Mariental Labour Office	0	0	5,000
15	Mines and Energy	749	Rural Electrification	2,412	1,956	3,956
16	Justice	1037	Renovation of Lower Courts	200	200	1,500
16	Justice	20032	Construction of Mobile Courts	0	0	3,300
16	Justice	20201	Purchase of Legal Aid Houses	0	0	2,000
17	Rural and Urban Development	18322	Establishment of a Rural Development Centre in Hardap	0	5,000	11,000
17	Rural and Urban Development	18554	Construction of Services Infrastructure in Gochas	4,000	5,000	5,500
17	Rural and Urban Development	18555	Construction of Services Infrastructure in Mariental	15,000	15,000	22,000
17	Rural and Urban Development	18556	Construction of Services Infrastructure in Aranos	4,000	5,000	5,500
17	Rural and Urban Development	18697	Construction of Services Infrastructure in Hoachanas	5,000	4,000	4,400
17	Rural and Urban Development	18698	Construction of Services Infrastructure in Klein Aub	5,000	3,000	3,300

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
17	Rural and Urban Development	18700	Construction of Services Infrastructure in Gibeon	7,000	5,000	5,500
17	Rural and Urban Development	18701	Construction of Services Infrastructure in Maltahohe	4,000	3,000	3,300
17	Rural and Urban Development	18702	Construction of Services Infrastructure in Stampriet	4,000	10,000	15,000
17	Rural and Urban Development	18703	Construction of Services Infrastructure in Rehoboth	8,000	8,000	8,800
17	Rural and Urban Development	18714	Provision of basic Sanitation in Rural areas in Hardap	0	3,000	4,950
17	Rural and Urban Development	18840	Construction of Services Infrastructure in Kalkrand	5,000	8,000	8,800
17	Rural and Urban Development	18920	Construction of Services Infrastructure in Schlip	5,000	5,000	5,500
17	Rural and Urban Development	19008	Construction of Hardap Regional Office Park	21,280	15,000	16,500
18	Environment and Tourism	927	Upgrading of Tourist Roads	500	6,700	6,027
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	500	3,000	0
18	Environment and Tourism	1155	Water Provision for Game	500	300	100
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	4,900	2,000	400
19	Industrialisation, Trade and SME Development	18575	Socio-Economic Development in Hardap and //Karas Regions	5,000	4,000	5,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,500	2,325	2,100
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	786	878	1,324
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	600	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	1,000	7,000	1,000
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	800	500
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,739	1,538
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	608
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	6,978
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	0	0	2,489
20	Agriculture, Water and Forestry	20119	Establishment of Agro Processing Facilities	7,500	10,000	0
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	1,500	6,500	7,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	800	5,000	500
20	Agriculture, Water and Forestry	20206	Small stock Value Development Scheme	0	0	5,000
20	Agriculture, Water and Forestry	20218	Flood and rain water harvesting and Irrigation Development Scheme	0	0	8,666
23	Works	320	Ongoing Renovations and Minor Capital Renovations	131	129	133
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	593	163	168
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	238	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	60	63
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	200	600
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,000	2,000	2,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	500	0	1,500
24	Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	5,000	25,268	0
24	Transport	18783	Rehabilitation of the Keetmanshoop - Mariental road (386km)	54,298	102,233	0
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
25	Land Reform	768	Ongoing Resettlement Sub-Programme	235	500	400

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
25	Land Reform	932	Nationwide Integrated Geodesy	80	500	0
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	22,500
25	Land Reform	1344	Namibia Land Information System	0	57	71
25	Land Reform	1432	Flexible Land Tenure System	0	154	366
25	Land Reform	1471	Development of Communal Areas	334	1,596	2,000
25	Land Reform	8037	Development of National Fundamental Data Sets	3,240	1,464	1,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	100	350	0
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	0	0	5,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
Total for Region: Hardap				255,745	367,448	292,895

REGION: Kavango East

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	1,500	1,200	0
06	Safety and Security	191	Elizabeth Nepemba Correctional Facility Extension Construction and Security light upgrade	4,122	7,000	7,500
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	400	669
06	Safety and Security	2816	Minor Renovations and Rehabilitation	1,010	700	700
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	740	900	900
06	Safety and Security	18542	Conversion of the Divundu Correctional Facility Unit Management	2,049	0	0
06	Safety and Security	18601	North-Eastern; Regional Command Head Quarters Construction	650	0	0
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	5,000	3,000	4,000
06	Safety and Security	20214	Construction of grain silo at Divundu Correctional Facility	0	15,000	15,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	10,803	8,769	8,046
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	5,809	5,408	3,806
10	Education, Arts and Culture	18441	Construction of a Primary school at Rundu Rural West	10,000	15,000	15,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	1,053	702
10	Education, Arts and Culture	20021	Construction of Rukonga Vision School	5,000	10,000	10,000
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	0	450	266
13	Health and Social Services	426	Upgrading and renovation of Rundu Hospital	15,000	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,214	6,429	6,429
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,714	5,500	8,571
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	2772	Upgrading and Extension of Rundu Regional Health Training Centre	2,000	2,000	10,000
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	571	571	571
13	Health and Social Services	18693	Upgrading and renovation of Andara Hospital	1,000	1,000	0
13	Health and Social Services	18868	Construction of Mental Health Centres	500	3,000	1,500
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	450	0	0
15	Mines and Energy	749	Rural Electrification	2,749	3,749	4,749
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	500	1,000	1,000
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	0	2,000	0
16	Justice	1037	Renovation of Lower Courts	0	0	700
16	Justice	20032	Construction of Mobile Courts	2,000	0	0
17	Rural and Urban Development	18531	Construction of Services Infrastructure in Rundu (Phase 3)	15,000	20,000	22,000
17	Rural and Urban Development	18667	Construction of Services Infrastructure in Divundu	10,000	4,000	4,400
17	Rural and Urban Development	18842	Construction of Services Infrastructure in Ndiyona	8,000	4,000	4,400
17	Rural and Urban Development	18909	Provision of Basic Sanitation in Kavango West	0	5,000	7,000

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
18	Environment and Tourism	927	Upgrading of Tourist Roads	1,000	0	0
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	900	0	0
18	Environment and Tourism	1155	Water Provision for Game	1,250	200	150
18	Environment and Tourism	20220	Human Wildlife Conflict	100	100	100
19	Industrialisation, Trade and SME Development	18345	Agro Processing Development	7,000	15,000	10,000
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	0	200	0
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	2,000	3,100	2,800
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	786	878	1,324
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	6,340	0	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	600	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,300	8,000	2,000
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,005	2,500	4,005
20	Agriculture, Water and Forestry	5014	Green Scheme	30,000	20,150	40,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	0	1,902
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	500	500
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,739	1,538
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	608
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	1,000	60	0
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	7,000	7,000	0
20	Agriculture, Water and Forestry	18846	Seed System Development Scheme	1,500	17,000	3,200
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	1,000	3,000	1,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,653	1,552
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	182	455	300
20	Agriculture, Water and Forestry	20146	Horticulture support programme	800	5,000	500
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	0	2,000
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	0	1,000
20	Agriculture, Water and Forestry	20210	Horticulture Value Chain Development Scheme	0	0	1,400
20	Agriculture, Water and Forestry	20211	Construction of Water Security Infrastructure	0	1,970	21,600
22	Fisheries and Marine Resources	5112	Construction of MFMR Regional Office in Kavango East	15,465	1,500	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	169	129	133
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	238	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	60	63
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	200	600
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	2,000	0
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
25	Land Reform	932	Nationwide Integrated Geodesy	80	0	0
25	Land Reform	1344	Namibia Land Information System	114	57	71
25	Land Reform	1432	Flexible Land Tenure System	0	154	366
25	Land Reform	1471	Development of Communal Areas	924	1,596	2,000

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,464	1,000
25	Land Reform	18332	Construction of the Ministerial Regional Office in Rundu	1,500	1,000	1,050
27	Sport, Youth and National Service	900	Construction and Upgrading of Fran's Dimbare Youth Centre: Phase 8	10,000	5,000	1,500
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	1,000	0	0
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
Total for Region: Kavango East				220,295	234,508	247,372

REGION: Kavango West

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	1,000	0	0
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	400	669
06	Safety and Security	18716	Construction of Nkurenkuru Class C Police Station	0	15,000	20,000
06	Safety and Security	18723	Construction of Mpungu Class C Police Station	0	20,000	20,000
06	Safety and Security	18869	Construction of Kavango West Regional Head Quarter	10,000	25,000	32,000
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	5,000	5,000	5,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	14,277	11,589	10,634
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	3,644	3,393	2,388
10	Education, Arts and Culture	5145	Upgrading of Bravel Primary School	10,000	15,000	10,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	918	612
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	3,000	500	0
12	Gender Equality and Child Welfare	18860	Construction of Nkurenkuru Community Empowerment Centre	1,600	5,000	10,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,214	6,429	6,429
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,714	5,500	8,571
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	572	572	571
13	Health and Social Services	18284	Upgrading and renovation of Nkurenkuru District Hospital	8,000	15,000	20,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	0	600
15	Mines and Energy	749	Rural Electrification	3,200	4,750	4,750
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	500	1,000	1,000
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	0	0	2,000
15	Mines and Energy	5273	Small Scale Mining	0	1,500	1,500
17	Rural and Urban Development	18324	Establishment of a Rural Development Centre in Kavango West	20,000	14,000	14,772
17	Rural and Urban Development	18366	Construction of Services Infrastructure in Katwitwi (Phase 2)	5,000	10,000	11,000
17	Rural and Urban Development	18569	Construction of Services Infrastructure in Nkurenkuru Phase 2	15,000	43,543	30,000
17	Rural and Urban Development	20170	Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji	5,000	0	0
18	Environment and Tourism	1155	Water Provision for Game	0	100	350
18	Environment and Tourism	20220	Human Wildlife Conflict	100	100	100
19	Industrialisation, Trade and SME Development	18344	Construction of Garment Factories	6,000	0	0
19	Industrialisation, Trade and SME Development	18747	EPZ Infrastructure Development	1,500	2,500	1,500
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	2,400	3,675	3,300
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	0	0	2,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	786	878	1,324

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	600	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	7,000	2,000
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,005	2,500	3,005
20	Agriculture, Water and Forestry	5014	Green Scheme	10,000	30,000	50,000
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	1,600	11,872	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	500	500
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,739	1,538
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	500	0	1,800
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	608
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	50	0
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	1,000	4,000	1,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,653	1,652
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	182	455	300
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	16,821	9,100	28,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	800	5,000	500
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	0	1,000
20	Agriculture, Water and Forestry	20210	Horticulture Value Chain Development Scheme	0	0	1,400
22	Fisheries and Marine Resources	4102	Renovation and Upgrading of Aquaculture Development Project in Kavango East and West	2,250	3,000	10,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	104	129	133
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	238	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	60	63
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	200	600
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	0	1,500
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
25	Land Reform	768	Ongoing Resettlement Sub-Programme	460	400	350
25	Land Reform	932	Nationwide Integrated Geodesy	80	0	0
25	Land Reform	1344	Namibia Land Information System	114	57	71
25	Land Reform	1432	Flexible Land Tenure System	0	154	366
25	Land Reform	1471	Development of Communal Areas	334	1,596	2,000
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,464	1,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	150	300	0
27	Sport, Youth and National Service	20051	Construction of Nkurenkuru Multi-purpose Youth Resource Centre	5,000	15,000	15,000
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	10,667	20,000	3,655
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
Total for Region: Kavango West				192,073	333,290	354,312

REGION: Khomas

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	17,200	25,005	51,000
02	Prime Minister	20139	Renovation of Office of the Prime Minister's Headquarter	5,000	23,807	11,720
03	National Assembly	1219	Upgrading/Renovation of Parliament Buildings	5,000	10,000	0
05	Home Affairs and Immigration	8001	Construction of Head Office for the Ministry of Home Affairs and Immigration	162,000	100,235	93,020
06	Safety and Security	112	Upgrading of Police Stations	10,000	20,000	20,000
06	Safety and Security	989	Construction of Police Accommodation in (Housing Various Centre)	36,000	40,000	40,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	359	400	669
06	Safety and Security	2816	Minor Renovations and Rehabilitation	1,820	600	600
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	880	800	800
06	Safety and Security	18386	Conversion of Windhoek Correctional Facility Unit Management	4,197	250	0
06	Safety and Security	18522	Construction and Upgrading of Police Cells Countrywide	0	0	2,500
06	Safety and Security	18524	Construction of Israel Patrick Iyambo College	1,000	2,000	5,000
06	Safety and Security	18525	Construction of Additional Offices for the National Police Headquarters	36,809	10,000	0
06	Safety and Security	18616	Brakwater Class C Police Station	0	3,000	5,000
06	Safety and Security	18619	Kleine Kuppe Class C Police Station	0	2,000	5,000
06	Safety and Security	18718	Construction of Babylon Class C Police Station	0	5,000	20,000
06	Safety and Security	18721	Windhoek Regional HQ-Additional Offices (Khomas Regional Head Quarters)	0	5,000	15,000
06	Safety and Security	18870	Construction of Forensic Laboratory in Windhoek	70,000	130,000	13,164
06	Safety and Security	18876	Police Command and Control Centre	0	30,000	30,000
06	Safety and Security	20134	Installation and upgrade of integrated security system at the facilities in all regions	1,000	0	0
06	Safety and Security	20212	Construction of Police Village	0	20,000	20,000
06	Safety and Security	20215	Construction of NCS Head Quarters and Central Depot	650	5,000	20,000
07	International Relations and Cooperation	18634	Renovation of the Ministry of International Relations and Cooperation Headquarters building	30,000	30,000	30,000
08	Defence	86	Upgrading of Leopards Valley Military Base	85,000	170,000	189,206
08	Defence	1118	Research and Development	227,000	125,045	200,000
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	2,000	1,000	1,000
08	Defence	18249	Rehabilitation of old bases countrywide	40,480	43,776	43,240
08	Defence	18262	Construction of General Military Referral Hospital	0	0	10,000
09	Finance	4118	Nationwide Renovation of MoF Facilities	1,700	3,000	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	5,284	1,854	1,701
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	9,803	9,127	6,423
10	Education, Arts and Culture	5146	Construction of a Primary School at Otjomuise	0	10,000	10,000
10	Education, Arts and Culture	8108	Construction of Classrooms and Hall at Dagbreek Special School	2,000	0	0
10	Education, Arts and Culture	18418	Establishment of Hostels at Schools Nationwide	50,000	50,000	50,000

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
10	Education, Arts and Culture	18436	Construction of Examination Marking Hall in Windhoek	0	0	5,000
10	Education, Arts and Culture	18448	Construction of a Primary School at Havana Settlement	13,500	10,000	15,000
10	Education, Arts and Culture	18449	Construction of a Secondary School in Havana	18,000	15,000	25,000
10	Education, Arts and Culture	18450	Construction of a Secondary School at Otjomuise	0	0	5,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	5,000	593	395
10	Education, Arts and Culture	18719	Structural upgrading of community hostels	15,000	25,000	35,000
10	Education, Arts and Culture	18726	Building and Maintenance	136,749	65,350	113,679
10	Education, Arts and Culture	18801	Construction of a Primary School at Mix Settlement	10,000	18,000	20,000
12	Gender Equality and Child Welfare	18727	Renovation and maintenance of Namibian Children's Home	600	500	700
12	Gender Equality and Child Welfare	18769	Renovation of After School Centre	300	300	500
12	Gender Equality and Child Welfare	20053	Construction of Khomas Community Empowerment Center	0	0	2,800
12	Gender Equality and Child Welfare	20054	Construction of Transitional Training Center in Windhoek	0	0	1,000
13	Health and Social Services	433	Upgrading and Renovation Katutura Hospital (Phases 7 & 8)	15,000	10,000	10,000
13	Health and Social Services	434	Upgrading and renovation of Windhoek Central Hospital	23,281	10,000	14,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,214	6,429	6,429
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,714	5,500	8,571
13	Health and Social Services	2002	Upgrading and renovation of MoHSS Head Office (Phase 3)	0	0	15,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	572	572	571
13	Health and Social Services	8065	Upgrading of Etegameno Rehabilitation and Resource Centre	5,000	5,000	5,000
13	Health and Social Services	18701	Renovation of Senior Park: Housing Unit for Low Income Independent Older People	0	1,000	0
13	Health and Social Services	18866	Construction of Khomas District Hospital	10,000	10,000	15,000
13	Health and Social Services	18868	Construction of Mental Health Centres	500	3,000	1,000
13	Health and Social Services	20022	Construction of MoHSS Office Block: Khomas RMT Offices, Atomic Energy and Medicine Regulatory Council	0	0	5,000
13	Health and Social Services	20026	Upgrading of National Health Training Centre - Khomas Region	0	5,000	5,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	1,200	0	0
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	3,500	3,000	4,000
15	Mines and Energy	1014	Geological Samples Storage and Database	2,900	3,300	4,600
15	Mines and Energy	1365	Namibian Energy Institute (NEI)	7,000	7,000	8,000
15	Mines and Energy	1460	Seismology and Ground Geophysics (SGG)	4,000	1,500	1,500
15	Mines and Energy	4065	Upgrading of Geo-Laboratories and Staff Training	2,000	3,000	3,000
15	Mines and Energy	8022	Renovation and Upgrading of MME Regional Offices & Staff Houses	3,000	12,300	15,000
15	Mines and Energy	18333	Engineering and environmental geology assessments	300	400	0
15	Mines and Energy	18745	Regional Geological Mapping	0	1,000	1,000
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	2,300	4,500	4,800
16	Justice	140	Justitia Building Renovation	1,600	500	0
16	Justice	1037	Renovation of Lower Courts	200	250	700
16	Justice	8072	Upgrading of the High Court	29,000	16,100	28,629

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
16	Justice	18729	Construction of Prosecutor-General's Office	0	200	0
16	Justice	20033	Construction of Attorney-General's Office	0	200	0
16	Justice	20200	Purchase of Corporate House	0	0	32,905
16	Justice	20203	Purchase of Ombudsman Building	0	26,000	0
17	Rural and Urban Development	18582	Upgrading and Development of Informal Settlements & Low Income Townships in Windhoek	18,000	30,000	50,000
17	Rural and Urban Development	18720	Construction of Services Infrastructure in Groot Aub	3,600	3,600	3,960
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	2,000	5,750	300
18	Environment and Tourism	5058	Construction and Upgrading of MET Headquarters (Phillip Troskie Building)	0	2,500	15,000
19	Industrialisation, Trade and SME Development	633	Construction of Sites and Premises Industrial Estates	36,000	55,000	60,000
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	0	200	0
19	Industrialisation, Trade and SME Development	18806	Special Industrialization Programme	10,000	12,970	15,000
19	Industrialisation, Trade and SME Development	20182	De-bushing for bio-fuel	12,300	10,000	15,000
19	Industrialisation, Trade and SME Development	20183	Agro processing - tomato paste production	5,000	10,800	20,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	700	800	500
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	600	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	1,500	7,000	2,000
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	9,083	83,733	0
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	705	500	0
20	Agriculture, Water and Forestry	8054	Construction of Agricultural Development Centres	0	0	2,000
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)	16,000	0	56,000
20	Agriculture, Water and Forestry	8061	Water Resources Management	1,100	990	1,100
20	Agriculture, Water and Forestry	18604	Establishment of plant health and bio-security laboratory	0	9,000	0
20	Agriculture, Water and Forestry	18605	Upgrading and equipping of water analysis laboratory	367	262	1,087
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	0	567	2,490
20	Agriculture, Water and Forestry	18847	Extension and renovation of National Botanical Research Institute (NBRI) infrastructure	22,105	35,000	22,105
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	182	455	600
20	Agriculture, Water and Forestry	20120	Bulk Water Supply	108,000	0	0
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	1,500	7,500	7,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	0	374	100
20	Agriculture, Water and Forestry	20208	Equipping of University of Namibia Veterinary Teaching Hospital	0	6,277	2,000
20	Agriculture, Water and Forestry	20211	Construction of Water Security Infrastructure	2,000	1,970	21,600
22	Fisheries and Marine Resources	5044	Extension and Renovation of MFMR Head Office in Windhoek	10,644	1,210	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	45	129	133
23	Works	329	Upgrading of Ministerial Headquarter	4,078	2,506	1,908
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	1,805	150	151
23	Works	2085	Property Assessment Study and Maintenance Asset Management	200	200	200
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional	120	60	63

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
			Offices			
24	Transport	1411	Construction of a new Area Control Tower for the Windhoek FIR	57,936	30,000	25,000
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	800	2,400
24	Transport	2837	Construction of the Civil Aviation Head Office	13,000	8,000	0
24	Transport	4145	Upgrading of Civil Aviation Infrastructure	20,000	15,000	20,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,000	3,000	2,465
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	3,000	1,500
24	Transport	18785	Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	200,000	174,073	402,000
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	149,823	98,539	107,000
24	Transport	20071	EMPIC- Regulatory Management Tools	5,800	5,900	7,000
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
24	Transport	20190	Non-Motorized Transport	7,149	3,482	4,630
24	Transport	20191	Rehabilitation of Eros Airport Runway, Taxiway & Apron Extension	93,367	159,787	25,000
24	Transport	20193	Construction of new Facilities for DAAII	2,500	500	100
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	22,500
25	Land Reform	1344	Namibia Land Information System	0	59	77
25	Land Reform	1432	Flexible Land Tenure System	350	154	642
25	Land Reform	4126	Integrated Regional Land Use Plans for Omaheke, Otjozondjupa, Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas Regions	0	0	2,500
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,464	1,000
25	Land Reform	18533	Renovations to the Deeds Office and Office of the Surveyor General	1,500	0	800
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	150	300	0
25	Land Reform	18653	Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek	1,500	1,500	1,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
32	Higher Education, Training and Innovation	8063	Construction of the National Science Technology and Innovation Valley in Windhoek	11,000	18,000	23,000
32	Higher Education, Training and Innovation	8100	Construction of Namibia Qualification Authority Office (NQA House)	0	11,900	15,000
32	Higher Education, Training and Innovation	18207	Construction of New offices for the NCHE Secretariat	5,500	2,600	2,500
Total for Region: Khomas				1,998,505	2,005,115	2,280,284

REGION: Kunene

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	0	10,433	13,380
05	Home Affairs and Immigration	4009	Construction of Kunene Regional Office	1,000	2,000	6,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	400	669
06	Safety and Security	18508	Construction of Kunene Regional Headquarters	0	0	2,000
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	0	2,000	5,000
06	Safety and Security	20127	Construction of agricultural irrigation project at Opuwo	0	650	3,500
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	5,623	4,564	4,188
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	4,585	4,269	3,004
10	Education, Arts and Culture	5096	Renovation of Mureti Secondary School (Opuwo)	8,000	8,000	10,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	1,917	1,278
10	Education, Arts and Culture	18803	Construction of a Primary School at Otuzemba	7,000	15,000	15,000
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	0	0	266
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,214	6,429	6,429
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,714	5,500	8,571
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	572	572	571
13	Health and Social Services	18282	Upgrading of Opuwo District Hospital	5,000	10,000	0
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	510	0	0
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	1,500	0	0
15	Mines and Energy	749	Rural Electrification	3,774	3,774	5,774
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	2,000	0	0
15	Mines and Energy	4070	Major Power Project Development	1,500	4,000	5,000
15	Mines and Energy	5273	Small Scale Mining	923	1,000	1,000
15	Mines and Energy	18745	Regional Geological Mapping	2,200	7,559	2,000
16	Justice	1037	Renovation of Lower Courts	0	0	700
16	Justice	4200	Construction of Staff Houses	0	1,000	1,500
16	Justice	20032	Construction of Mobile Courts	0	1,750	0
16	Justice	20201	Purchase of Legal Aid Houses	0	0	1,000
17	Rural and Urban Development	8031	Construction of Services Infrastructure in Otuzemba (Opuwo) -Phase 3	13,000	15,000	25,000
17	Rural and Urban Development	18374	Provision of Basic Sanitation in Rural Areas in Kunene	0	5,000	6,000
17	Rural and Urban Development	18532	Construction of Services Infrastructure in Outjo	8,000	15,000	20,000
17	Rural and Urban Development	18690	Construction of Services Infrastructure in Khorixas	8,000	6,000	6,600
17	Rural and Urban Development	18691	Construction of Services Infrastructure in Fransfontein	4,000	3,000	3,300
17	Rural and Urban Development	18709	Construction of Services Infrastructure in Kamanjab	6,000	5,000	5,500

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
17	Rural and Urban Development	18841	Construction of Services Infrastructure in Sesfontein	4,000	3,000	3,300
17	Rural and Urban Development	20083	Construction of Services Infrastructure in Okangwati	4,000	3,000	3,300
17	Rural and Urban Development	20156	Construction of Okangwati Settlement Area Offices	0	0	1,500
18	Environment and Tourism	927	Upgrading of Tourist Roads	0	2,500	3,390
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	0	8,200	5,100
18	Environment and Tourism	1154	Fencing of Conservation Areas	0	26,000	30,000
18	Environment and Tourism	1155	Water Provision for Game	0	300	200
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	0	1,500	425
18	Environment and Tourism	20220	Human Wildlife Conflict	100	100	100
18	Environment and Tourism	20221	Hai//om San infrastructure Development	500	500	500
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	6,054	5,746	13,318
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,750	2,513	2,450
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	1,000	0	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	786	878	1,325
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	600	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	6,700	2,500
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,800	3,200	3,800
20	Agriculture, Water and Forestry	8061	Water Resources Management	600	500	600
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,739	1,538
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	1,000	0	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	608
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	950	0
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	0	3,000	34,279
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	1,000	3,000	1,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,143	1,059
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	182	455	500
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	3,000	6,000	7,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	0	2,000	300
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	0	2,000
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	0	600
20	Agriculture, Water and Forestry	20217	Agricultural Mechanization Scheme	0	0	2,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	624	129	133
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	80	234	241
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	590	163	168
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	245	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	60	63
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	0	600

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,000	2,000	2,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	0	2,000
24	Transport	18647	Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	72,895	48,054	154,456
24	Transport	18739	Construction of Opuwo Aerodrome	36,026	113,563	8,350
24	Transport	20017	Construction of Oute Bridge from Opuwo to Etanga road	822	1,741	0
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
25	Land Reform	932	Nationwide Integrated Geodesy	60	0	0
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	22,500
25	Land Reform	1344	Namibia Land Information System	114	57	71
25	Land Reform	1432	Flexible Land Tenure System	0	152	266
25	Land Reform	1471	Development of Communal Areas	1,923	1,596	2,000
25	Land Reform	4126	Integrated Regional Land Use Plans for Omaheke, Otjozondjupa, Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas Regions	0	500	0
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,464	1,429
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	250	800	0
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
Total for Region: Kunene				273,277	423,968	485,400

REGION: Ohangwena

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	0	12,000	5,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	400	669
06	Safety and Security	18273	Installation of Fuel Tanks and Pumps	0	0	4,530
06	Safety and Security	18529	Generators to all Police Stations	0	0	2,500
06	Safety and Security	18715	Construction of Ongha Class C Police Station	0	15,000	20,000
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	10,000	5,000	5,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	22,968	18,643	17,107
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	9,572	8,913	6,270
10	Education, Arts and Culture	5249	Upgrading and Extension of Oshikunde Secondary School	10,000	15,150	15,000
10	Education, Arts and Culture	18453	Construction of hostel and kitchen facilities at Shituwa Secondary School	20,000	30,000	20,321
10	Education, Arts and Culture	18454	Construction of a Vision Secondary School at Epembe	6,000	8,000	10,000
10	Education, Arts and Culture	18457	Construction of Ohangwena Education Directorate Offices	20,000	18,500	5,000
10	Education, Arts and Culture	18493	Construction of Eenhana Heroes Memorial	0	3,000	5,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	4,835	3,223
12	Gender Equality and Child Welfare	18302	Construction and renovation of Regional and Constituencies Offices	500	1,000	72
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	300	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,214	6,429	6,429
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,714	5,500	8,572
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	572	572	571
13	Health and Social Services	18260	Upgrading and renovation of Engela District Hospital	5,000	3,000	0
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	230	0	0
15	Mines and Energy	749	Rural Electrification	5,500	3,524	4,524
16	Justice	1318	Upgrading and Construction of Lower Courts	0	20,000	20,479
16	Justice	4200	Construction of Staff Houses	0	1,000	1,500
17	Rural and Urban Development	18136	Construction of Services Infrastructure in Eenhana (Phase 3)	15,000	15,000	25,043
17	Rural and Urban Development	18137	Construction of Services Infrastructure in Okongo (Phase 5)	11,000	3,000	3,300
17	Rural and Urban Development	18164	Provision of Basic Sanitation in Rural Areas in Ohangwena	0	3,238	5,500
17	Rural and Urban Development	18326	Establishment of a Rural Development Centre in Ohangwena	22,500	10,000	10,000
17	Rural and Urban Development	18356	Construction of Services Infrastructure in Helao Nafidi (Phase 3)	10,000	15,000	16,500
17	Rural and Urban Development	18710	Construction of Services Infrastructure in Omungwelume	2,000	2,000	2,200
17	Rural and Urban Development	18834	Construction of Services Infrastructure in Ongenga	2,000	2,000	2,200
18	Environment and Tourism	1155	Water Provision for Game	0	0	200
18	Environment and Tourism	20220	Human Wildlife Conflict	0	100	50

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
19	Industrialisation, Trade and SME Development	18747	EPZ Infrastructure Development	1,500	2,500	1,500
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	2,500	3,775	3,400
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	786	878	1,325
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	600	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,300	7,500	2,000
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,800	3,200	3,800
20	Agriculture, Water and Forestry	8041	Construction of MAWF Regional Offices	6,000	20,000	20,083
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	514	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	700	500	700
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,250	0	1,538
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	608
20	Agriculture, Water and Forestry	18609	Geohydrological investigations in the Cuvelai-Etoshia basin	1,839	1,971	5,190
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	1,000	4,211	34,279
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	1,000	2,000	1,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,653	1,652
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	182	455	300
20	Agriculture, Water and Forestry	20146	Horticulture support programme	0	200	150
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	0	700
20	Agriculture, Water and Forestry	20217	Agricultural Mechanization Scheme	0	0	2,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	137	129	133
23	Works	325	Photo-Voltaic and Electrification Installations	800	0	0
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	79	234	241
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	598	163	168
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	238	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	60	63
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	518	600
24	Transport	8092	Upgrading of Oshakati - Ongenga (DR 3609) road to bitumen standard	4,000	0	0
24	Transport	18213	Construction of gravel road MR 120: Endola - Eembo (19km)	10,154	3,482	0
24	Transport	18214	Construction of gravel road DR 3639: Etomba - Omundaungilo (71km)	357	0	0
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	500	0	2,000
24	Transport	18782	Construction of gravel road D3622: Omukukutu - Omboloka (25km)	905	0	0
24	Transport	20063	Construction of gravel road from DR 3624: Phase II Omundaungilo - Omboloka (86 km)	3,000	27,857	0
24	Transport	20067	Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)	33,421	32,590	0
24	Transport	20184	Construction of gravel road from DR 3650: Epinga-Onakalunga (12km)	2,000	0	0
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
25	Land Reform	768	Ongoing Resettlement Sub-Programme	2,075	1,500	2,000
25	Land Reform	932	Nationwide Integrated Geodesy	80	500	250

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
25	Land Reform	1344	Namibia Land Information System	114	57	71
25	Land Reform	1432	Flexible Land Tenure System	200	154	266
25	Land Reform	1471	Development of Communal Areas	334	1,596	2,000
25	Land Reform	4126	Integrated Regional Land Use Plans for Omaheke, Otjozondjupa, Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas Regions	750	500	0
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,464	1,000
25	Land Reform	18843	Upgrading of the Ministerial Regional Office in Eenhana	0	0	7,000
27	Sport, Youth and National Service	2094	Construction of Eenhana Sport Complex	10,000	10,000	3,500
31	Veterans Affairs	18185	Acquisition/Construction of Veterans Affairs Regional Offices	0	0	1,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
Total for Region: Ohangwena				285,430	366,679	332,478

REGION: Omaheke

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	270	0	0
06	Safety and Security	112	Upgrading of Police Stations	27,000	20,000	20,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	400	669
06	Safety and Security	2816	Minor Renovations and Rehabilitation	480	700	700
06	Safety and Security	4129	Construction P.J.Kaundu Training Centre	2,000	5,000	5,000
06	Safety and Security	18272	Construction of Aminus Class C Police Station	0	5,000	15,000
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	180	900	800
06	Safety and Security	18617	Epako Class B Police Station	0	15,000	20,000
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	0	3,000	3,000
06	Safety and Security	20130	Gobabis Correctional Facility Renovation and Extension	650	5,000	8,250
08	Defence	5021	Construction of Gobabis Military Base	2,000	0	0
09	Finance	18342	Construction of staff housing at Trans Kalahari Border Post	2,000	2,000	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	3,169	1,761	1,616
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	4,420	4,115	2,896
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	2,387	1,591
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	300	0	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,214	6,428	6,428
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,714	5,500	8,572
13	Health and Social Services	920	Upgrading and renovation of Gobabis District Hospital	5,000	2,000	5,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	572	572	572
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	0	100
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	0	4,000	0
15	Mines and Energy	749	Rural Electrification	3,949	3,949	5,949
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	1,000	1,000	1,000
15	Mines and Energy	1461	Regional Geochemical Sampling Survey	0	0	3,000
16	Justice	20032	Construction of Mobile Courts	7,000	3,000	3,300
17	Rural and Urban Development	18357	Construction of Services Infrastructure in Gobabis	15,000	25,000	20,000
17	Rural and Urban Development	18358	Construction of Services Infrastructure in Witvlei	6,000	4,000	4,400
17	Rural and Urban Development	18576	Construction of Services Infrastructure in Leonardville	3,000	3,000	3,300
17	Rural and Urban Development	18682	Construction of Services Infrastructure in Buitepos	2,000	2,000	2,200
17	Rural and Urban Development	18683	Construction of Services Infrastructure in Epukiro	2,000	2,000	2,200
17	Rural and Urban Development	18890	Construction of Services Infrastructure in Tallismanus	3,000	3,000	3,300
17	Rural and Urban Development	18891	Construction of Services Infrastructure in Otjinene	6,000	10,000	11,000

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
17	Rural and Urban Development	18892	Construction of Services Infrastructure in Summerdown	1,000	1,000	1,100
17	Rural and Urban Development	18894	Construction of Corridor 13 Settlement Office	0	2,000	2,200
17	Rural and Urban Development	18896	Construction of Aminius Settlement Office	0	6,000	5,100
17	Rural and Urban Development	18910	Construction of Services Infrastructure in Omitara	3,000	3,000	3,300
17	Rural and Urban Development	18911	Construction of Services Infrastructure in Drimiopsis	2,000	2,000	2,200
17	Rural and Urban Development	18912	Construction of Services Infrastructure in Tjsaka	2,000	1,000	1,100
17	Rural and Urban Development	19007	Provision of Basic Sanitation in Rural areas in Omaheke	0	10,000	10,000
17	Rural and Urban Development	20105	Construction of Services Infrastructure at Eiseb 10	7,000	3,000	3,300
17	Rural and Urban Development	20106	Construction of Services Infrastructure in Corridor 13	3,500	1,000	1,100
17	Rural and Urban Development	20150	Construction of New Omaheke Regional Council Office	20,000	5,000	5,500
17	Rural and Urban Development	20162	Construction of services in Aminus	10,000	5,000	5,500
18	Environment and Tourism	1155	Water Provision for Game	0	100	200
18	Environment and Tourism	20220	Human Wildlife Conflict	100	100	100
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,750	2,713	2,450
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	0	1,000	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	786	878	1,325
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	0	0	16,340
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1,120	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	7,000	2,000
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	0	1,901
20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory	0	2,000	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	500	500
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,739	1,544
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	608
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	0	6,978
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	1,000	4,000	1,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	871	921	900
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	182	455	500
20	Agriculture, Water and Forestry	20119	Establishment of Agro Processing Facilities	0	0	12,500
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	2,000	10,000	7,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	0	600	200
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	0	2,000
20	Agriculture, Water and Forestry	20207	Dairy Value Chain Development Scheme	0	0	5,000
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	0	600
23	Works	320	Ongoing Renovations and Minor Capital Renovations	130	129	133
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	345	163	168
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	238	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	60	63

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	0	600
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,000	2,000	2,000
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	0	5,605	3,675
24	Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	5,724	20,000	0
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	20,893	0
25	Land Reform	768	Ongoing Resettlement Sub-Programme	811	1,000	1,500
25	Land Reform	932	Nationwide Integrated Geodesy	60	0	250
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	22,500
25	Land Reform	1344	Namibia Land Information System	0	57	71
25	Land Reform	1432	Flexible Land Tenure System	200	0	366
25	Land Reform	1471	Development of Communal Areas	1,924	1,596	2,000
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,464	1,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
Total for Region: Omaheke				211,320	295,399	303,416

REGION: Omusati

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	0	14,000	2,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	300	669
06	Safety and Security	18275	Construction of Oshikuku Class C Police Station	12,000	5,000	0
06	Safety and Security	18280	Construction of Onesi Class C Police Station	0	0	12,000
06	Safety and Security	18377	Construction of Outapi Correctional Facility	1,157	2,500	18,750
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	5,000	5,000	5,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	16,105	13,072	11,995
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	10,606	9,874	6,949
10	Education, Arts and Culture	4170	Construction of Regional Library in Outapi	10,000	5,000	0
10	Education, Arts and Culture	5142	Construction of a Primary School in Outapi	1,000	0	0
10	Education, Arts and Culture	8105	Construction of a Circuit Office at Anamulenge	200	0	0
10	Education, Arts and Culture	18464	Construction of a Senior Secondary School at Etayi	0	0	5,000
10	Education, Arts and Culture	18465	Construction of a boarding Primary School at Omakange	10,000	25,000	25,000
10	Education, Arts and Culture	18467	Construction of a Regional Teachers' Resource Centre in Outapi	0	15,000	0
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	4,426	2,951
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,214	6,428	6,428
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,714	5,500	8,572
13	Health and Social Services	922	Upgrading and renovation of Okahao Hospital	20,000	10,000	10,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	571	571	572
13	Health and Social Services	18285	Upgrading and renovation of Outapi District Hospital	0	10,000	2,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	260	0	0
15	Mines and Energy	749	Rural Electrification	5,478	6,478	5,478
16	Justice	1037	Renovation of Lower Courts	300	500	1,000
16	Justice	20032	Construction of Mobile Courts	2,200	0	0
16	Justice	20201	Purchase of Legal Aid Houses	0	0	1,200
17	Rural and Urban Development	8033	Construction of Services Infrastructure in Okahao (Phase 3)	10,000	15,000	16,500
17	Rural and Urban Development	18167	Provision of Basic Sanitation in Rural Areas in Omusati	0	3,500	5,500
17	Rural and Urban Development	18327	Establishment of a Rural Development Centre in Omusati	0	5,000	11,000
17	Rural and Urban Development	18359	Construction of Services Infrastructure in Oshikuku (Extension 2&3)	8,000	15,000	16,500
17	Rural and Urban Development	18360	Construction of Services Infrastructure in Ruacana	8,000	6,000	6,600
17	Rural and Urban Development	18578	Construction of Services Infrastructure in Outapi Extension 8	10,648	18,030	25,000
17	Rural and Urban Development	18668	Construction of Services Infrastructure in Tsandi	13,000	15,000	35,000
17	Rural and Urban Development	18669	Construction of Services Infrastructure in Onesi	3,000	3,000	3,300

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
17	Rural and Urban Development	18671	Construction of Services Infrastructure in Okalongo	3,000	3,000	3,300
17	Rural and Urban Development	20152	Construction of Tsandi Village Council Office	0	100	0
18	Environment and Tourism	927	Upgrading of Tourist Roads	8,500	4,500	8,000
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	600	8,000	0
18	Environment and Tourism	1154	Fencing of Conservation Areas	18,621	4,100	0
18	Environment and Tourism	1155	Water Provision for Game	0	1,100	700
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	0	1,000	200
18	Environment and Tourism	20220	Human Wildlife Conflict	100	100	100
19	Industrialisation, Trade and SME Development	18747	EPZ Infrastructure Development	1,000	3,000	1,000
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	9,082	8,620	13,318
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,750	2,615	2,350
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	1,000	0	0
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	786	878	1,324
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1,120	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,500	7,000	2,000
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,900	3,200	3,900
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	650	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	500	500
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,250	0	1,538
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	1,000	0	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	608
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	950	0
20	Agriculture, Water and Forestry	18846	Seed System Development Scheme	700	4,924	1,600
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	500	4,000	500
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,652	1,653	1,652
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	182	454	600
20	Agriculture, Water and Forestry	20119	Establishment of Agro Processing Facilities	7,500	10,000	0
20	Agriculture, Water and Forestry	20146	Horticulture support programme	800	6,000	600
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	0	2,000
20	Agriculture, Water and Forestry	20210	Horticulture Value Chain Development Scheme	0	0	1,400
20	Agriculture, Water and Forestry	20217	Agricultural Mechanization Scheme	0	0	2,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	168	129	133
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	90	234	241
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	500	163	168
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	238	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	65	63
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	200	600

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
24	Transport	8081	Construction of Gravel Road Epato (MR 111) - Onkani	239	0	0
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	500	0	0
24	Transport	20064	Construction of gravel road from DR 3619: Onaanda - Otamanzi (25km)	1,250	6,964	0
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
25	Land Reform	932	Nationwide Integrated Geodesy	80	500	0
25	Land Reform	1344	Namibia Land Information System	114	57	71
25	Land Reform	1432	Flexible Land Tenure System	350	154	266
25	Land Reform	1471	Development of Communal Areas	924	1,596	2,000
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,464	1,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	150	0	0
25	Land Reform	18844	Upgrading of the Ministerial Regional Office in Outapi	10,000	14,000	10,277
27	Sport, Youth and National Service	18494	Outapi Sport Complex construction	714	10,809	10,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
31	Veterans Affairs	18353	Construction of Veterans Recreational Facilities at Onesi	0	2,505	5,967
Total for Region: Omusati				246,974	340,077	330,141

REGION: Oshana

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	9,021	3,000	0
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	300	669
06	Safety and Security	2816	Minor Renovations and Rehabilitation	300	800	800
06	Safety and Security	18268	Upgrading of Ruben Danger Ashipala Training Centre	1,000	3,000	3,000
06	Safety and Security	18376	Construction of a New Oluno Correctional Facility	1,700	14,000	30,000
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	100	900	800
06	Safety and Security	18522	Construction and Upgrading of Police Cells Countrywide	0	0	2,500
06	Safety and Security	18523	Construction of Oshana Regional Headquarters	10,000	5,000	0
06	Safety and Security	18529	Generators to all Police Stations	0	1,434	0
06	Safety and Security	20132	Construct a new piggery farm at Okatyali village	850	6,500	7,500
06	Safety and Security	20216	Renovations and reinforcement of Oluno CF Cells	0	4,000	5,000
08	Defence	5080	Construction of Oluno Military Base	14,000	4,000	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	5,352	4,344	3,986
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	6,462	6,016	4,234
10	Education, Arts and Culture	5093	Construction of Ongwediva Combined School at Evululuko	10,000	0	0
10	Education, Arts and Culture	18468	Construction of a Primary School at Onguta	0	0	5,000
10	Education, Arts and Culture	18471	Construction of a Primary Shoo at Oshakati South	7,000	10,000	10,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	585	390
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	0	450	266
13	Health and Social Services	444	Upgrading and renovation of Oshakati Intermediate Hospital	30,000	20,000	15,500
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,215	6,428	6,428
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,715	5,500	8,572
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	2771	Construction and renovation of Oshana Regional Management Team Office	15,000	0	0
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	571	571	572
13	Health and Social Services	18865	Construction of Ondangwa District Hospital	1,000	15,000	5,000
13	Health and Social Services	18868	Construction of Mental Health Centres	500	1,000	1,500
13	Health and Social Services	20025	Construction of Oshakati Regional Health Training Centre	3,000	0	0
13	Health and Social Services	20204	National Academic Hospital	0	5,000	5,000
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	455	0	0
15	Mines and Energy	749	Rural Electrification	4,219	6,219	5,219
15	Mines and Energy	18333	Engineering and environmental geology assessments	0	0	350
16	Justice	1037	Renovation of Lower Courts	100	200	1,200
16	Justice	1318	Upgrading and Construction of Lower Courts	14,000	10,000	20,600

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
16	Justice	4200	Construction of Staff Houses	0	2,000	2,000
16	Justice	20202	Purchase of houses	0	10,000	0
17	Rural and Urban Development	18142	Construction of Services Infrastructure in Eheke (Phase 3)	0	3,000	3,300
17	Rural and Urban Development	18143	Construction of Services Infrastructure in Uukwangula (Phase 3)	3,000	3,000	3,300
17	Rural and Urban Development	18168	Provision of Basic Sanitation in Rural Areas in Oshana	0	3,500	5,500
17	Rural and Urban Development	18361	Construction of Services Infrastructure in Ongwediva (Phase 3)	15,000	20,000	30,000
17	Rural and Urban Development	18363	Construction of Services Infrastructure in Ondangwa (Phase 1 & 2)	17,000	20,000	33,000
17	Rural and Urban Development	18717	Construction of Services Infrastructure in Oshakati	10,000	15,000	15,000
17	Rural and Urban Development	20179	Upgrading of Ongwediva Rural Development Centre	780	0	0
18	Environment and Tourism	927	Upgrading of Tourist Roads	2,500	5,000	5,110
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	250	0	10,000
18	Environment and Tourism	1154	Fencing of Conservation Areas	5,060	4,000	4,500
18	Environment and Tourism	1155	Water Provision for Game	750	1,200	700
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	250	0	0
18	Environment and Tourism	20220	Human Wildlife Conflict	0	100	50
18	Environment and Tourism	20221	Hail/om San infrastructure Development	0	500	500
19	Industrialisation, Trade and SME Development	18345	Agro Processing Development	6,000	13,580	10,000
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	0	200	0
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,250	1,937	1,750
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	786	878	1,324
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	1,120	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	7,000	3,000
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,522	3,200	3,522
20	Agriculture, Water and Forestry	8049	Extension of the Central Veterinary Laboratory	13,002	20,755	23,002
20	Agriculture, Water and Forestry	8057	National Horticulture Development Initiative (Horticulture Production, Processing and Marketing)	0	15,000	0
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	600	500
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,250	0	1,538
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	608
20	Agriculture, Water and Forestry	18254	Development of Agricultural Technology Centers	15,000	5,000	0
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	50	0
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	0	500	2,490
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	3,558	2,000	0
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,653	1,652
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	182	454	600
20	Agriculture, Water and Forestry	20146	Horticulture support programme	0	2,000	250
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	0	700
20	Agriculture, Water and Forestry	20211	Construction of Water Security Infrastructure	0	1,970	21,600
20	Agriculture, Water and Forestry	20217	Agricultural Mechanization Scheme	0	0	2,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	138	129	133

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
23	Works	325	Photo-Voltaic and Electrification Installations	0	711	1,302
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	238	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	62	63
23	Works	18635	Renovation of Government stores and reproductive services	933	600	700
24	Transport	1072	Northern Railway Line Extension	73,541	70,052	181,371
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	2,000	600
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,000	2,000	2,000
24	Transport	20067	Completion of MR120: Okatana - Endola - Onunho Road: (36 Km)	33,421	32,589	0
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
25	Land Reform	932	Nationwide Integrated Geodesy	80	0	0
25	Land Reform	1344	Namibia Land Information System	116	57	71
25	Land Reform	1432	Flexible Land Tenure System	350	154	366
25	Land Reform	1471	Development of Communal Areas	334	1,596	2,000
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,465	1,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	0	500	0
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
Total for Region: Oshana				367,632	415,953	526,389

REGION: Oshikoto

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	500	730	0
06	Safety and Security	1345	Construction of Evaristus Shikongo Correctional Facility	6,480	6,500	8,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	200	669
06	Safety and Security	2816	Minor Renovations and Rehabilitation	350	700	700
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	500	900	800
06	Safety and Security	18505	Construction of Oshikoto Regional Headquarters	5,000	0	0
08	Defence	2092	Construction of the Oshivelo Army Battle School	4,000	500	0
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	18,513	15,027	13,789
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	7,511	6,993	4,921
10	Education, Arts and Culture	4174	Construction of a Primary School at Ehangano	8,000	15,000	20,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	3,354	2,236
13	Health and Social Services	445	Upgrading and renovation of Onandjokwe Hospital	20,919	10,000	15,000
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,215	6,428	6,428
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,715	5,500	8,572
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	571	571	572
13	Health and Social Services	18261	Construction of Omuthiya District Hospital	7,000	0	0
13	Health and Social Services	18408	Construction of Oshikoto Regional Management Team Office	1,000	0	0
15	Mines and Energy	749	Rural Electrification	4,574	6,874	5,874
15	Mines and Energy	1014	Geological Samples Storage and Database	600	700	400
15	Mines and Energy	18745	Regional Geological Mapping	0	3,000	1,000
15	Mines and Energy	20040	Upgrading and Expanding of IT Infrastructure	100	250	0
17	Rural and Urban Development	8034	Construction of Services Infrastructure in Omuthiya	18,000	15,000	25,000
17	Rural and Urban Development	18579	Construction of Services Infrastructure in Tsumeb (Phase 3)	15,000	15,000	15,000
17	Rural and Urban Development	18674	Construction of Services Infrastructure in Oniipa	10,000	4,000	4,400
17	Rural and Urban Development	18675	Construction of Services Infrastructure in Oshivelo	5,000	5,000	5,500
17	Rural and Urban Development	18835	Construction of Services Infrastructure in Onayena	3,000	2,000	2,200
17	Rural and Urban Development	20159	Planning and Surveying in Oshigambo	0	0	3,300
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	1,000	0	23,200
18	Environment and Tourism	1154	Fencing of Conservation Areas	190	0	0
18	Environment and Tourism	1155	Water Provision for Game	0	500	200
18	Environment and Tourism	18534	Upgrade of sewage and water supply systems	0	2,700	200
18	Environment and Tourism	20220	Human Wildlife Conflict	100	100	100
19	Industrialisation, Trade and SME Development	18344	Construction of Garment Factories	1,000	3,000	6,000
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	6,055	5,746	13,318

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	1,750	2,715	2,350
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	785	878	1,324
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	800	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	7,000	3,500
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,900	3,200	3,900
20	Agriculture, Water and Forestry	8042	The Expansion of Intranet and the Implementation of E-Governance for MAWF	0	0	1,902
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	500	500
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	1,250	0	1,538
20	Agriculture, Water and Forestry	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	2,994	5,000	7,994
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	404	608
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	0	950	0
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	1,364	1,000	0
20	Agriculture, Water and Forestry	18846	Seed System Development Scheme	500	3,000	1,600
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	500	4,000	500
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,653	1,652
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	182	454	600
20	Agriculture, Water and Forestry	20119	Establishment of Agro Processing Facilities	0	0	12,500
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	3,679	15,000	7,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	100	6,000	500
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	0	1,400
20	Agriculture, Water and Forestry	20217	Agricultural Mechanization Scheme	0	0	2,000
20	Agriculture, Water and Forestry	20219	Bush Value Chain Development Scheme	0	0	5,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	157	129	133
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	1,000	236	241
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	340	167	171
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	238	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	65	63
24	Transport	2834	Railway Network Upgrading	94,122	62,886	20,223
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	200	1,000
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,000	2,000	2,000
24	Transport	5065	Labour-Based Construction (DR 3610:TR1/11) Mangetti West Quarantine Camp Phase 2	0	20,000	0
24	Transport	8077	Construction of Gravel Road DR 3654: Omuthiya - Elambo (DR 3630)	1,500	12,188	0
24	Transport	18221	Construction of gravel road DR 3605: Uukwiyuushona - Omuntele	572	0	0
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	500	0	0
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
24	Transport	20196	Widening of Tsumeb aerodrome	97,000	35,000	17,000

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
25	Land Reform	768	Ongoing Resettlement Sub-Programme	498	500	400
25	Land Reform	932	Nationwide Integrated Geodesy	80	0	0
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	32,500
25	Land Reform	1344	Namibia Land Information System	0	57	71
25	Land Reform	1432	Flexible Land Tenure System	200	154	266
25	Land Reform	1471	Development of Communal Areas	924	1,596	2,000
25	Land Reform	4126	Integrated Regional Land Use Plans for Omaheke, Otjozondjupa, Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas Regions	750	0	0
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,465	1,000
25	Land Reform	18845	Construction of Ministerial Regional Office in Omuthiya	0	0	7,000
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
Total for Region: Oshikoto				409,239	354,981	333,016

REGION: Otjozondjupa

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	500	700	0
05	Home Affairs and Immigration	5134	Construction of Dobe Border Post	1,000	1,000	1,000
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	300	669
06	Safety and Security	2816	Minor Renovations and Rehabilitation	470	700	700
06	Safety and Security	18384	Construction and Renovation of Official Accommodation	480	700	700
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	10,000	4,000	4,000
06	Safety and Security	20143	Construction of a new Grootfontein Correctional Facility in Otjozondjupa Region	2,250	0	9,500
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	4,522	2,859	2,623
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	6,774	6,307	4,438
10	Education, Arts and Culture	5089	Construction of Senior Secondary School in Grootfontein (Donatus)	0	0	5,000
10	Education, Arts and Culture	18475	Construction of Primary School at Tsaraxa-aibes (Otjiwarongo)	8,000	15,000	15,000
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	4,132	2,754
10	Education, Arts and Culture	18800	Construction of a Primary School at Otavi	6,000	10,000	10,000
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	300	450	0
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,215	6,428	6,428
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,715	5,500	8,572
13	Health and Social Services	461	Upgrading and renovation of Okakarara District Hospital	7,800	1,000	2,000
13	Health and Social Services	921	Upgrading and renovation of Okahandja Hospital	5,000	5,000	1,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	571	571	572
13	Health and Social Services	18409	Construction of the new Central Medical Store	10,000	10,000	5,000
13	Health and Social Services	18639	Establishment of the National Public Health Laboratory	3,000	10,000	5,000
13	Health and Social Services	20141	Otjiwarongo Referral Hospital	10,000	5,000	20,000
14	Labour, Industrial Relations and Employment Creation	18265	Extension of Labour office in Otjiwarongo	4,300	7,900	0
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	0	1,050	200
15	Mines and Energy	745	Off-Grid Electrification and Solar Revolving Fund	0	0	4,000
15	Mines and Energy	749	Rural Electrification	3,600	3,624	3,624
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	500	1,000	1,000
16	Justice	1037	Renovation of Lower Courts	0	100	600
16	Justice	1318	Upgrading and Construction of Lower Courts	13,187	20,000	20,313
16	Justice	4200	Construction of Staff Houses	0	1,227	1,500
16	Justice	20032	Construction of Mobile Courts	1,800	0	0
16	Justice	20201	Purchase of Legal Aid Houses	0	0	2,300

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
17	Rural and Urban Development	18364	Construction of Services Infrastructure in Okahandja	8,000	15,000	16,500
17	Rural and Urban Development	18530	Construction of Services Infrastructure in Otavi	9,000	20,000	22,000
17	Rural and Urban Development	18565	Construction of Services Infrastructure in Grootfontein	15,000	15,000	15,000
17	Rural and Urban Development	18663	Construction of Services Infrastructure in Gam	4,000	3,000	3,300
17	Rural and Urban Development	18665	Construction of Services Infrastructure in Okandjira	3,000	3,000	3,300
17	Rural and Urban Development	18685	Construction of Otjozondjupa Regional Office Park	20,000	10,000	11,000
17	Rural and Urban Development	18704	Construction of Services Infrastructure in Otjiwarongo	10,000	15,000	15,000
17	Rural and Urban Development	18838	Construction of Services Infrastructure in Okondjatu	3,000	3,000	3,300
17	Rural and Urban Development	18914	Construction of Services Infrastructure in Kalkfeld	4,000	4,000	4,400
17	Rural and Urban Development	18915	Construction of Services Infrastructure in Okamatapati	3,000	3,000	3,300
17	Rural and Urban Development	19006	Provision of Basic Sanitation in Rural Areas in Otjozondjupa	0	5,000	6,000
18	Environment and Tourism	20220	Human Wildlife Conflict	100	100	100
19	Industrialisation, Trade and SME Development	18344	Construction of Garment Factories	3,000	4,000	6,000
19	Industrialisation, Trade and SME Development	18884	Product Development and Group Purchasing Project	5,000	5,000	5,000
19	Industrialisation, Trade and SME Development	20121	Construction of Pharmaceutical Manufacturing Plant in Okahandja	10,000	10,000	15,000
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	2,600	4,450	4,200
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	785	877	1,324
20	Agriculture, Water and Forestry	2037	Integrated Grain Storage Facilities	0	26,277	0
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	600	2,046	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,000	6,800	3,026
20	Agriculture, Water and Forestry	8061	Water Resources Management	600	500	600
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,740	1,538
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	500	0	0
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	404	609
20	Agriculture, Water and Forestry	18607	Quantification of groundwater resources of Namibia	1,000	1,000	0
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	1,000	5,500	1,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,143	1,100
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	181	454	400
20	Agriculture, Water and Forestry	20144	Construction of Namibia-Angola Border fence and Upgrading of Veterinary fences	1,679	7,597	7,000
20	Agriculture, Water and Forestry	20146	Horticulture support programme	100	3,000	500
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	0	2,000
20	Agriculture, Water and Forestry	20207	Dairy Value Chain Development Scheme	0	0	5,000
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	0	1,000
20	Agriculture, Water and Forestry	20210	Horticulture Value Chain Development Scheme	0	0	1,400
20	Agriculture, Water and Forestry	20211	Construction of Water Security Infrastructure	0	1,970	21,600
20	Agriculture, Water and Forestry	20219	Bush Value Chain Development Scheme	0	0	5,000
23	Works	320	Ongoing Renovations and Minor Capital Renovations	123	129	133
23	Works	325	Photo-Voltaic and Electrification Installations	517	0	0
23	Works	621	Extension, Upgrading and Construction of Regional Offices, Sub-Offices and Workshops	700	234	243

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	238	150	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	60	63
24	Transport	2834	Railway Network Upgrading	100,000	64,427	30,000
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	200	600
24	Transport	4152	Upgrading of TR 14/2: Gobabis - Otjinene road to bitumen standard	64,342	34,822	0
24	Transport	4197	Extension and Upgrading of the Meteorological Service Facilities	2,000	2,000	2,500
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	149,823	98,540	106,000
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
25	Land Reform	768	Ongoing Resettlement Sub-Programme	650	600	300
25	Land Reform	932	Nationwide Integrated Geodesy	80	500	0
25	Land Reform	1055	Land Purchase Sub-Programme	25,000	25,000	32,500
25	Land Reform	1344	Namibia Land Information System	0	57	71
25	Land Reform	1432	Flexible Land Tenure System	350	154	366
25	Land Reform	1471	Development of Communal Areas	924	1,596	2,000
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,465	1,000
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	150	0	0
27	Sport, Youth and National Service	18623	Construction of Otjiwarongo Multi-purpose Youth Resource Centre	0	0	15,000
31	Veterans Affairs	18185	Acquisition/Construction of Veterans Affairs Regional Offices	6,000	4,406	0
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	258	288
Total for Region: Otjozondjupa				579,187	540,861	520,967

REGION: Zambezi

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	1,000	900	0
05	Home Affairs and Immigration	5122	Establishment of the Asylum Seekers Protection Centre	0	500	0
06	Safety and Security	1433	Rehabilitation and Renovation of Police Facilities	357	300	669
06	Safety and Security	18273	Installation of Fuel Tanks and Pumps	0	0	4,531
06	Safety and Security	18527	Construction of Chinchimane Class C Police Station	0	0	5,000
06	Safety and Security	18529	Generators to all Police Stations	0	0	2,500
06	Safety and Security	18622	Construction of Greenwell Matango Class C Police Station - Zambezi	0	15,000	20,000
06	Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	0	4,000	4,000
06	Safety and Security	20131	Construction of a new Katima Mulilo Correctional Facility	0	0	6,500
08	Defence	18291	Construction of Mpacha Military Base	15,000	15,000	5,000
10	Education, Arts and Culture	283	Basic Education Facilities Upgrading	6,854	5,561	5,103
10	Education, Arts and Culture	1250	Renovations of School Nation Wide	3,788	3,527	2,482
10	Education, Arts and Culture	18429	Construction of a Teachers Resource Centre in Katima Mulilo	0	15,000	0
10	Education, Arts and Culture	18638	Construction of a Community Learning Development Centre at Ngoma	6,500	0	0
10	Education, Arts and Culture	18665	Construction of Teachers Houses	0	1,121	748
10	Education, Arts and Culture	18804	Construction of a Combined School in Katima Mulilo	6,000	15,000	15,000
12	Gender Equality and Child Welfare	18726	Construction and renovation of Homes of Safety and Shelters	300	0	266
13	Health and Social Services	452	Construction and upgrading of Primary Health Care Clinics Nationwide	6,215	6,428	6,428
13	Health and Social Services	453	Construction and upgrading of Primary Health Care Centres Nationwide	5,715	5,500	8,571
13	Health and Social Services	466	Upgrading of Katima Mulilo Hospital	7,000	0	2,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	4,143	2,857	4,643
13	Health and Social Services	8064	Development and Strengthening of Network Infrastructure Nationwide	571	571	571
14	Labour, Industrial Relations and Employment Creation	18397	Renovation and Upgrading of MLIREC Buildings	200	0	0
15	Mines and Energy	749	Rural Electrification	5,933	7,933	5,933
15	Mines and Energy	1013	Regional Integrated Interpretation Geophysics (RIIG)	500	1,000	1,000
15	Mines and Energy	2150	National Airborne Geophysical Surveys (NAGS)	0	0	2,000
15	Mines and Energy	5273	Small Scale Mining	0	2,000	2,000
16	Justice	1318	Upgrading and Construction of Lower Courts	15,300	10,300	300
16	Justice	20201	Purchase of Legal Aid Houses	0	0	1,300
17	Rural and Urban Development	761	Construction of Services Infrastructure in Katima Mulilo	10,000	15,000	25,000
17	Rural and Urban Development	18144	Provision of Basic Sanitation in Rural Areas in Zambezi	0	4,000	6,875
17	Rural and Urban Development	18303	Establishment of a Rural Development Centre in Zambezi	3,720	0	0
17	Rural and Urban Development	18657	Construction of Services Infrastructure in Sangwali	0	1,000	1,100
17	Rural and Urban Development	18658	Construction of Services Infrastructure in Lusese	0	3,000	3,300

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
17	Rural and Urban Development	18659	Construction of Services Infrastructure in Sibbinda	1,000	1,000	1,100
17	Rural and Urban Development	18677	Construction of Services Infrastructure in Ngoma	2,000	2,000	2,200
17	Rural and Urban Development	18687	Construction of Services Infrastructure in Bukalo	5,000	6,000	6,600
17	Rural and Urban Development	18688	Construction of Services Infrastructure in Chichimane	1,000	1,000	1,100
17	Rural and Urban Development	18689	Construction of Services Infrastructure in Kongola	3,000	3,000	3,300
17	Rural and Urban Development	18721	Construction of Zambezi Regional Office Park	10,000	7,000	0
17	Rural and Urban Development	18830	Construction of Linyanti Constituency Office	3,000	0	0
17	Rural and Urban Development	18831	Construction of Kabbe South Constituency Office	3,000	0	0
18	Environment and Tourism	927	Upgrading of Tourist Roads	1,000	0	0
18	Environment and Tourism	1035	Construction and Extension of Regional Offices and Houses for Staff	1,000	3,350	0
18	Environment and Tourism	1155	Water Provision for Game	0	400	0
18	Environment and Tourism	20220	Human Wildlife Conflict	200	100	100
19	Industrialisation, Trade and SME Development	18344	Construction of Garment Factories	0	3,000	7,045
19	Industrialisation, Trade and SME Development	18347	Construction of Leather and Allied Sector Centers	10,000	10,021	7,000
19	Industrialisation, Trade and SME Development	18348	Upgrading of NDC Infrastructure/Property	0	200	0
20	Agriculture, Water and Forestry	32	Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	9,082	8,620	13,319
20	Agriculture, Water and Forestry	240	Integrated Forest Resource Management	2,000	3,100	2,800
20	Agriculture, Water and Forestry	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	0	0	1,000
20	Agriculture, Water and Forestry	2023	Implementation of Community Based Management	785	877	1,324
20	Agriculture, Water and Forestry	2139	Renovation and Upgrading MAWF Buildings	600	2,052	120
20	Agriculture, Water and Forestry	4080	Construction of Veterinary Clinics, Offices and Accommodation	2,426	7,085	2,500
20	Agriculture, Water and Forestry	4158	Improvement of Animal Health and Marketing Services in North Central Areas	2,520	3,056	4,520
20	Agriculture, Water and Forestry	5014	Green Scheme	20,000	35,000	48,133
20	Agriculture, Water and Forestry	8061	Water Resources Management	500	500	500
20	Agriculture, Water and Forestry	18111	Construction of Dams, Traditional Wells and Pans for Livestock Drinking	0	1,740	1,538
20	Agriculture, Water and Forestry	18175	Development of Animal and Plant Health Inspection Centres at Border Entry Points	500	0	3,000
20	Agriculture, Water and Forestry	18177	Rural and Urban Sanitation Infrastructure Development	0	403	609
20	Agriculture, Water and Forestry	18396	Kalimbeza Rice Project	3,796	2,190	4,796
20	Agriculture, Water and Forestry	18603	Small stock distribution and development in communal areas	1,000	56	0
20	Agriculture, Water and Forestry	18743	Beef Value Chain Development in the Northern Central Areas	7,000	7,000	0
20	Agriculture, Water and Forestry	18846	Seed System Development Scheme	300	1,630	1,600
20	Agriculture, Water and Forestry	18848	De-bushing in Commercial and Communal areas	1,000	3,000	1,000
20	Agriculture, Water and Forestry	18871	Comprehensive Conservation Agriculture programme for Namibia	1,000	1,653	1,652
20	Agriculture, Water and Forestry	20118	Production incentives for sunflower oil seed and cowpeas	181	454	300
20	Agriculture, Water and Forestry	20146	Horticulture support programme	800	5,000	500
20	Agriculture, Water and Forestry	20205	Poultry Value Chain Development Scheme.	0	0	2,000
20	Agriculture, Water and Forestry	20209	Cereal Value Chain Development Scheme	0	0	1,000
20	Agriculture, Water and Forestry	20210	Horticulture Value Chain Development Scheme	0	0	1,400
23	Works	320	Ongoing Renovations and Minor Capital Renovations	233	134	136

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	238	271	150
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	120	65	64
23	Works	18635	Renovation of Government stores and reproductive services	784	306	223
24	Transport	2836	Upgrading of Vehicle and Driver Testing Stations	0	200	600
24	Transport	18225	Construction of gravel road MR 125 Masokotwane - Machita (DR 3507) (32km)	2,000	0	0
24	Transport	18226	Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)	85,790	62,679	45,375
24	Transport	18228	Upgrading road to Bitumen Standard MR 125: Liselo - TR8/6 Linyanti - Singalamwe - Kongola	10,044	24,116	0
24	Transport	18551	Construction, Rehabilitation and Upgrading of Government Garages Nation-Wide	6,736	0	0
24	Transport	20186	Maintenance of paved and unpaved roads	2,541	0	0
24	Transport	20195	Upgrading of Mpacha Airport	42,536	55,243	15,000
25	Land Reform	768	Ongoing Resettlement Sub-Programme	300	500	550
25	Land Reform	932	Nationwide Integrated Geodesy	80	0	0
25	Land Reform	1344	Namibia Land Information System	114	57	71
25	Land Reform	1432	Flexible Land Tenure System	0	154	366
25	Land Reform	1471	Development of Communal Areas	924	1,595	2,000
25	Land Reform	8037	Development of National Fundamental Data Sets	0	1,465	1,000
25	Land Reform	18334	Construction of Ministerial Regional Office in Katima Mulilo	10,500	14,000	10,373
25	Land Reform	18652	Improvement of Offices and Assigned Official's houses in the regions	0	400	0
29	Information and Communication Technology	18725	MICT Office Construction (Regional Offices)	21,000	4,452	200
31	Veterans Affairs	18352	Erection and Preservation of Liberation Struggle Monuments	0	252	289
Total for Region: Zambezi				376,726	421,874	341,273

REGION: Abroad

VOTE NUMBER and DESCRIPTION		CODE	PROJECT NAME	2018/2019	2019/2020	2020/2021
01	President	1496	State Security Infrastructure	3,500	0	0
06	Safety and Security	18517	Maintenance of Property Abroad	7,000	0	10,000
07	International Relations and Cooperation	639	Purchasing, Constructing and Renovating of Diplomatic Premises Abroad	90,000	150,000	153,400
19	Industrialisation, Trade and SME Development	18126	External Trade Infrastructure Development	0	3,000	5,000
20	Agriculture, Water and Forestry	8061	Water Resources Management	201	200	201
25	Land Reform	932	Nationwide Integrated Geodesy	0	0	1,000
25	Land Reform	2041	Delimitation of Namibian Continental Shelf	1,200	1,500	1,000
Total for Region: Abroad				101,901	154,700	170,601



Republic of Namibia

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